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ABSTRACT

This report presents the recommendations of the New Mexico Commission on Higher Education for funding public institutions of higher education in fiscal year 1998-99. An executive summary notes the recommendations' four key components: (1) a $28.7 million overall increase in higher education funding; (2) a commitment by institutions and the Commission to implement clear accountability measures; (3) a commitment by the institutions and the Commission to implement performance-based funding measures and to aggressively address deficiencies in retention rates, graduation rates, and quality assessments; and (4) a commitment by the institutions and the Commission to work through an Excellence in Higher Education Investment Fund to respond rapidly to specific state-level issues. The report presents six specific funding recommendations in order of priority, including base funding, compensation increases, and equipment replacement. An additional 14 recommendations that answer other needs are also listed. After an overview of the recommendations, tables present detailed financial data for instructional and general funding presented separately for four-year and two-year institutions, for the equipment replacement formula, and for the building renewal and replacement formula. Tables also detail financial recommendations for special schools: medical, military, and for the deaf and visually handicapped. (DB)

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ED 420 271

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1998-99 Higher Education Funding Recommendations

December 15, 1997

HE031322

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PREFACE
A Three-Year Policy Framework

The primary policy objective of the Commission is to develop (1) a high quality system of higher education, with (2) access available to all New Mexicans regardless of income level, ethnic background, place of residence or disability, and with (3) adequate and equitable funding for all of New Mexico's public postsecondary institutions and (4) the efficient use of all available resources.

Consistent with this broad objective, the Commission has placed a priority on (1) developing alternative instructional delivery systems that include the efficient use of technology, (2) implementing well-defined accountability measures, (3) developing policy-based funding mechanisms, (4) moving toward a more client-centered policy framework and focusing upon students and employers as customers; (5) and encouraging collaboration among the colleges, universities, public schools and community organizations.

To achieve these objectives, the Commission recommends that as a three-year goal, the state's investment in higher education focus on the following essential and equally important priorities:

- annual full funding of the institution's base budgets, including workload changes generated by enrollments;

- increased funding for faculty salaries so that New Mexico's colleges and universities can attract and retain a highly qualified, ethnically diverse faculty. At a minimum, faculty salaries should annually be adjusted to reflect increases in the cost of living. Following the completion of a peer compensation and workload analysis by the Commission and the educational institutions, the Legislature and Governor should commit to a three year plan of investment in compensation designed to promote a "margin of excellence" in New Mexico's faculty throughout the state;

- enhanced funding for the ongoing renewal and replacement of aging facilities on the campuses of state colleges and universities. Without this investment in these existing buildings and infrastructure, both the quality and the accessibility of New Mexico higher education will be weakened. Over a three year period, the Commission recommends increasing funding of the BRR formula from its current level of 23% to 50%;

- increased funding for equipment replacement, so that students at our colleges and universities have access to the most advanced instructional resources, so that graduates of these institutions are highly trained and well prepared to enter

the workforce, and so that students and faculty have maximum access to advanced technology. Over a three year period, the Commission recommends increasing funding of the ERR formula from its current level of 31% to 50%;

- full funding for extended services, so that off-campus instruction by our colleges and universities is funded at the same level as on-campus instruction. The tuition credit recognized in the funding process should be the same for both on- and off-campus institution, and the "G" components of the formula should be funded at the appropriate level for off-campus instruction. This priority is essential so that New Mexico can move instruction where people live and work, and thereby avoid the need for the costly construction of new campuses and buildings;

- reestablishment of an Investment in Excellence Fund (like the System Development Fund), to provide start-up funds for institutions to access in initiating collaborative projects that respond to important state level priorities, such as increasing student retention in elementary and secondary education, and supporting economic development though innovative career programs;

- development and implementation of well-defined accountability measures, to provide (1) timely and accurate information about the effectiveness of higher education institutions in responding the state policy goals, as well as (2) useful information to current and prospective students that will assist them in making informed decisions about their postsecondary education and training options. These accountability measures will provide the framework to implement performance based funding;

- a minimal annual increase in the tuition revenue credit for both four-year and two-year institutions, so that the price of attendance remains as low as possible for students throughout New Mexico;

- state-supported financial aid programs should be adjusted to accommodate any increases in the cost of attendance, and the existing programs should be restructured to promote more effective services for students and for efficient program administration.

Within the context of this three-year goal, the Commission is presenting its funding recommendations for the 1998-99 fiscal year. We are proposing a <u>first step</u> in working toward this three-year goal, recognizing both the fiscal limitations on the state and the long run economic benefit to the state from investments in higher education.

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NEW MEXICO COMMISSION ON HIGHER EDUCATION

RECOMMENDATIONS FOR FUNDING HIGHER EDUCATION IN NEW MEXICO, FISCAL YEAR 1998-99

The Commission's recommendations for funding of New Mexico's public colleges and universities for the 1998-99 fiscal year include four key components.

- a $28.7 million increase in higher education funding, to provide base institutional funding, essential increases in compensation for higher education faculty and staff, as well as investments in building and equipment renewal and replacement.

- a commitment by higher education institutions, as well as the Commission, to implement clear accountability measures that identify (1) the extent to which the educational assets of the state are being enhanced or maintained, (2) the extent to which progress is being made toward the achievement of state goals and priorities, and (3) the extent to which information is being provided to students and prospective students so that they can participate in the higher education marketplace in an informed way.

- a commitment by higher education institutions, as well as the Commission, to implement performance based funding measures and to more aggressively address their deficiencies in retention rates, graduation rates, and quality assessments.

- a commitment by higher education institutions, as well as the Commission, to work through an Excellence in Higher Education Investment Fund and respond rapidly to specific state-level issues such as (1) increasing student retention in elementary and secondary education so all young people have a higher probability of graduating from high school, (2) increasing workforce development by focusing on individuals in the lower-end of the personal income and educational attainment scale through readiness and certificate training programs in conjunction with welfare reform and (3) supporting economic development in New Mexico through innovative career programs to ensure that our graduates have the skills and leadership abilities to help make New Mexico competitive in the global workplace.

Thoughtful investments in higher education are good public policy. At the same time, the higher education community has the responsibility to use these investments as effectively and efficiently as possible, and to be accountable for the use of this investment.

While this document describes the components of the Commission's 1998-99 funding recommendations, the funding request is one component of a plan to strengthen higher education statewide and respond to important state level priorities.

The following, in order of priority, are the major elements of the Commission's funding recommendations for 1998-99. The general fund costs of these priority items are summarized on page 6. This summary table is followed by supporting schedules that provide the specific general fund recommendations for each institution and program.

1. Base Funding. The Commission believes adequate support for the basic "Instruction and General" functions of the institutions and workload-related increases in state-funded programs must be the first priority for state funding. This priority includes three distinct items:

A. – *Full Formula Funding.* The four-year formula was not fully funded for 1997-98. Only twice previously has the Legislature not been able to fully fund the formula, and in each case the highest priority the ensuing year was to restore full formula funding. The Commission believes that this should be the highest priority for 1998-99, particularly in light of the fiscal strains the institutions are undergoing. Workload-related changes generated from enrollments, including extended services, must be funded if the Commission's basic responsibility to promote adequate and equitable distribution of available resources is to be fulfilled. It should be noted that for 1998-99, the four-year I & G recommendations include a reduction of over $4 million dollars in the tuition credit base, and a corresponding general fund increase, due largely to recent legislation regarding the resident status of Texans living close to the New Mexico border, and athletes.

B. – *Other Programs.* This item includes necessary workload-related increases in funding for state-supported research and public service projects as well as institutions such as the UNM Medical School, New Mexico Military Institute and the New Mexico School for the Deaf. The major expenditures in this item include restoring the 1997-98 cuts in some statutory programs, continuation of the Commission's commitment to reduce the School of Medicine's state-level credit for indirect cost recovery revenue and a general fund savings due to higher land and permanent fund revenue at New Mexico Military Institute.

C. – *I & G Non-Formula Adjustments.* The recommendation for this item includes funding for non-formula workload adjustments for the two-year institutions not entirely funded via the formula. The level of these adjustments is increased in the Commission's recommendations due to the fact that the Commission has been able to calculate the full formula for Luna Vocational-Technical Institute and Mesa Technical College for the first time and has held both institutions harmless at their 1997-98 funding levels pending a plan to phase on to the formula in five years.

2. Compensation Increase. The Commission considers a minimum increase of 5.0 percent in compensation (salaries and fringe benefits) to be an essential component of a basic package of funding increases. This increase is higher than the Commission's usual recommendation based on the change in the Higher Education Price Index (HEPI) during the past fiscal year, which is currently 2.9 percent. However, because of no compensation increases being funded for 1997-98, the Commission strongly urges that a compensation increase larger than just keeping pace with inflation be included in the appropriations for higher education.

3. Equipment Replacement Formula. The Commission recommends continued funding of the inventory-based equipment renewal and replacement formula at approximately three-eights of the full formula base. As with the Building Renewal & Replacement formula, the Commission recommendation calls for attaining 50 percent of the full formula amount over the next three years.

4. Building Renewal and Replacement Formula Increase. New Mexico institutions of higher education, like those throughout the country, face increasing difficulty in maintaining aging physical plants. The Commission's revised methodology for calculating the ongoing funding requirements was partially funded for 1996-97. Due to the large amount of funding required for complete implementation of this new formula, the Commission recommends the formula be phased-in to 50 percent of full funding over the next three years. This requires a nine percent increase, from 23 percent to 32 percent, for 1998-99. The CHE also recommends a three-year phase-in of the current level of Land and Permanent Fund income at UNM and NMIMT as a credit against BR&R formula funding.

5. Extended Services Tuition Credit. Based on CHE Rule 5 NMAC 3.12, which deals with distance education, the Commission is recommending a change in tuition credit policy from 150 percent of the on-campus rate to the same as the on-campus rate, so that neither the institutions nor the students will be penalized for courses at sites throughout the state.

6 Higher Education Excellence Fund. In 1994, the Legislature provided funds for a Systems Development Fund, administered by the Commission. This fund was designed to stimulate improvements in the quality and availability of postsecondary education by addressing key state-level policy issues. The Commission is requesting reestablishment of the fund, with particular focus on the issues of institutional performance and accountability as discussed by both the Executive and the Legislature throughout the 1997 interim.

The Commission recommends that an inflationary adjustment in tuition revenue based on HEPI be incorporated in the I & G funding calculations. The recommendation assumes an increase in the tuition revenue credit of 2.9 percent for both four-year and two-year institutions

and ten percent at the UNM medical school. Actual tuition rates will continue to be established by institutional governing boards.

OTHER NEEDS OF HIGHER EDUCATION

In addition to its 1998-99 recommendations, the Commission has reviewed several other proposals and believes that, should revenue be available, these items are important for New Mexico higher education. The following are listed in alphabetical order.

Additional Compensation Increase. Recognizing that a five percent compensation increase is a major commitment, the Commission still believes that higher education can justify a seven percent increase for 1998-99 since there was no increase appropriated for 1997-98 and institutions are having difficulty maintaining compensations levels relative to peer institutions.

Extended Services "G" Funding. Also based on CHE Rule 5 NMAC 3.12, the Commission believes that funding for extended services instruction and off-campus centers should be equalized with main campus funding, so that the funding of a student credit hour is the same no matter where in the state it is delivered.

Financial Aid Growth. Increases in appropriations for many state-supported financial aid programs are required to cover increases in tuition. This item also includes restoration of funding for the WICHE student exchange program.

Library Price Index. The increase in the cost of library materials, particularly journals and periodicals, has been substantial in recent years. A 7.0 percent inflationary adjustment is based on the increase in the higher education books and periodicals price index during the past year.

Other Costs / Utility Increases. An increase in the "other costs" and "utility" components of higher education budgets is sorely needed. This funding would increase these items by the Higher Education Price Index (HEPI). The persistent inability of the state to fund non-salary inflation in recent years has resulted in serious underfunding of the support costs within higher education budgets.

Statewide Initiatives. The Commission is supporting a limited number of new and expansion items in special programs. Of particular interest to the Commission are collaborative projects involving several institutions.

Workforce Development/Training ($500.0) – The funds requested by the New Mexico Association of Community Colleges would be used to continue manufacturing training programs at six two year institutions and to expand it to additional two-year institutions. The funds are to provide grants for curriculum, faculty, and laboratory

development, and for the purchase, operation, and maintenance of equipment. The funds are to be matched on a one-for-one basis by private industry.

CHECS Consortium ($460.0) – The funds would be used for the operational portion of a proposal to develop state-of-the-art student services computer programs at NMIMT, ENMU, NMHU and WNMU. These institutions have developed a set of common specifications for Student Information Systems software. This software would allow the institutions to provide information to state and federal agencies quickly.

MESA Program ($30.0) – The funds would be used to expand the program services to serve more of the state. The proposed expansion would include providing MESA services to the Cobre, Las Cruces, Santa Fe, Pojoaque, Bloomfield, Zuni, Gallup and Portales school districts. Tutoring, field trips, competition, academic advisement, summer enrichment, mentorships, teacher professional development, community service, incentive awards and college visits would be made available.

Small Business Development Centers ($250.0) – The funds would be used to expand staff and services statewide. This program provides direct hands-on counseling, and training to New Mexico's small business community.

UNM Health Sciences Programs - In reviewing over 60 institutional requests for new funding of programs, the Commission believes that the following three at the Health Sciences Center merit special attention.

Medical School I & G ($500.0) – This funding would help the faculty in the primary care curriculum spend more time in instruction and less in clinical practice.

Pharm D. Program ($240.0) – Funding to continue phase-in of program.

Childrens Psychiatric Hospital ($1,600.0) – This level of funding has been identified as necessary to continue the current level of services at the hospital under Medicaid managed care. The Commission does not believe this is strictly a higher education issue, but that it certainly deserves serious consideration during the 1998 legislative session.

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING PRIORITIES FOR 1998-99 GENERAL FUND INCREASES
(Dollars in Thousands)

PRIORITY	ITEM	ITEM TOTAL		PERCENT CHANGE 1997-98
	TOTAL APPROPRIATIONS 1997-98		$485,790.0	
1	BASE FUNDING	$3,403.4		
2	COMPENSATION INCREASE @ 5.0%	21,565.4		
3	EQUIP R & R FORMULA @ 37.5%	1,221.8		
4	BR & R FORMULA @ 32%	3,389.1		
5	EXTENDED SERVICES TUITION CREDIT	767.7		
6	EXCELLENCE FUND	1,000.0		
	Less: TUITION CREDIT ADJUSTMENT	(2,411.8)		
CHE RECOMMENDED INCREASES for 1998-99			$28,935.6	
TOTAL 1998-99 RECOMMENDATIONS			$514,725.6	6.0%

OTHER NEEDS OF HIGHER EDUCATION
(in alphabetical order)

ADDITIONAL COMPENSATION @ 2%	$8,626.1
EXTENDED SERVICES "G"	2,650.1
FINANCIAL AID GROWTH	1,659.3
LIBRARY INFLATION @ 7.0%	591.3
OTHER COSTS INFLATION @ 2.9%	3,272.1
STATEWIDE INITIATIVES	1,240.0
UNM HEALTH SCIENCES PROGRAMS	2,340.0

Notes: (1) I&G base funding increases are net of changes in revenue credits.

(2) Tuition credit adjustments are calculated at 2.9% for 4-yr and 2-yr schools and 10% for the medical school.

(3) Column and row totals may not add due to rounding.

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING PRIORITIES FOR 1998-99 GENERAL FUND INCREASES
BY MAJOR SECTOR
(Dollars in Thousands)

PRIORITY #	ITEM	FOUR-YEAR I & G	TWO-YEAR I & G	OTHER PROGRAMS	ITEM TOTAL	02-Dec-97	PERCENT CHANGE 1997-98
	TOTAL APPROPRIATIONS 1997-98					$485,790.0	
1	BASE FUNDING						
	a. FULL FORMULA FUNDING	$3,366.0	($291.2)				
	b. OTHER PROGRAMS			$462.7			
	c. NON-FORMULA ADJUSTMENTS		(134.1)		$3,403.4		
2	COMPENSATION INCREASE @ 5.0%	11,036.0	4,420.1	6,109.3	21,565.4		
3	EQUIP R & R FORMULA @ 37.5%	818.3	299.0	104.5	1,221.8		
4	BR & R FORMULA @ 32%	2,534.4	666.1	188.6	3,389.1		
5	EXTENDED SERVICES TUITION CREDIT	702.0	65.7	0.0	767.7		
6	EXCELLENCE FUND	0.0	0.0	1,000.0	1,000.0		
	Less: TUITION CREDIT ADJUSTMENT	(1,758.5)	(472.5)	(180.8)	(2,411.8)		
CHE RECOMMENDED INCREASES for 1998-99		$16,698.2	$4,553.1	$7,684.3		$28,935.6	
TOTAL 1998-99 RECOMMENDATIONS						$514,725.6	6.0%

OTHER NEEDS OF HIGHER EDUCATION
(Listed Alphabetically)

ADDITIONAL COMPENSATION @ 2%	$4,414.4	$1,768.1	$2,443.6	$8,626.1
EXTENDED SERVICES "G"	1,728.9	921.3	0.0	2,650.1
FINANCIAL AID GROWTH	0.0	0.0	1,659.3	1,659.3
LIBRARY INFLATION @ 7.0%	441.7	104.6	45.0	591.3
OTHER COSTS INFLATION @ 2.9%	1,530.3	708.9	1,032.9	3,272.1
STATEWIDE INITIATIVES	0.0	0.0	1,240.0	1,240.0
UNM HEALTH SCIENCES PROGRAMS	0.0	0.0	2,340.0	2,340.0

Notes: (1) I&G base funding increases are net of changes in revenue credits.
(2) Tuition credit adjustments are calculated at 2.9% for 4-yr and 2-yr schools and 10% for the medical school.
(3) Column and row totals may not add due to rounding.

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1998-99 General Fund Recommendations

	Final 1997-98 Approp.	CHE Recommendation FY 1998-99	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
NEW MEXICO INST. OF MINING & TECH.				
Instruction and General	$16,869.9	$17,961.0	$1,091.1	6.5%
Athletics	127.8	133.3	5.5	4.3%
Extended Service Instruction	26.6	55.6	29.0	109.0%
Geophysical Research	626.3	676.6	50.3	8.0%
Bureau of Mines	3,156.0	3,383.5	227.5	7.2%
Petroleum Recovery Research (*)	1,423.9	1,487.3	63.4	4.5%
Bureau of Mine Inspection	247.4	265.5	18.1	7.3%
Energetic Materials Research	387.5	402.0	14.5	3.7%
Science & Engineering Fair	68.4	70.6	2.2	3.2%
Total NMIMT	$22,933.8	$24,435.4	$1,501.6	6.5%
NEW MEXICO STATE UNIVERSITY				
Instruction and General	$77,318.6	$81,797.8	$4,479.2	5.8%
Athletics	2,445.9	2,494.4	48.5	2.0%
Educational Television	917.8	987.5	69.7	7.6%
Extended Service Instruction	251.7	343.5	91.8	36.5%
Alamogordo	4,711.7	4,925.5	213.8	4.5%
Carlsbad	2,776.3	2,721.9	(54.4)	-2.0%
Dona Ana	7,054.4	7,731.5	677.1	9.6%
Grants	2,024.5	2,074.6	50.1	2.5%
Department of Agriculture	5,928.3	6,253.9	325.6	5.5%
Agric Experiment Station	9,515.9	10,247.3	731.4	7.7%
Coop Extension Service	7,163.6	7,859.0	695.4	9.7%
Water Resources Research	343.6	360.8	17.2	5.0%
Indian Resource Development	347.8	354.8	7.0	2.0%
Coord. of Mexico Prog./Int'l Bus.	100.1	103.0	2.9	2.9%
Mfg. Sector Devlpmt. Program	335.4	356.9	21.5	6.4%
Waste Mgmt. Ed/Res Cons. (WERC)	437.6	459.1	21.5	4.9%
Alliance for Underrepresented Students	300.0	303.1	3.1	1.0%
Carlsbad Mfg. Sector Development Prog.	422.0	434.5	12.5	3.0%
Campus Security	97.0	101.3	4.3	4.4%
Total NMSU	$122,492.2	$129,910.4	$7,418.2	6.1%
UNIVERSITY OF NEW MEXICO				
Instruction and General	$115,395.8	$123,126.6	$7,730.8	6.7%
Athletics	2,398.8	2,451.5	52.7	2.2%
Educational Television	1,107.0	1,144.1	37.1	3.4%
Extended Service Instruction	1,325.6	1,713.6	388.0	29.3%
Taos Off-Campus Center	558.8	803.3	244.5	43.8%
Youth Leadership Development	96.0	96.0	0.0	0.0%
Gallup	7,115.0	7,265.0	150.0	2.1%
Los Alamos	1,519.8	1,638.8	119.0	7.8%
Valencia	2,875.5	3,143.6	268.1	9.3%
Substance Abuse Program	169.6	175.2	5.6	3.3%
Student Exchange Program	1,431.1	0.0	(1,431.1)	-100.0%
Judicial Selection	62.6	65.1	2.5	4.0%
Southwest Research Center	953.6	978.9	25.3	2.7%
Native American Intervention	257.5	266.5	9.0	3.5%
Community Based Education	453.4	473.9	20.5	4.5%
Resource Geographic Info. Sys.	137.6	143.1	5.5	4.0%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1998-99 General Fund Recommendations

	Final 1997-98 Approp.	CHE Recommendation FY 1998-99	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
Natural Heritage Program	88.5	91.8	3.3	3.7%
Southwest Indian Law Clinic	82.3	86.3	4.0	4.9%
BBER-Census & Population Anal.	54.4	56.9	2.5	4.6%
Judicial Education Center	211.5	211.5	0.0	0.0%
New Mexico Historical Review	89.6	93.3	3.7	4.1%
Ibero-American Ed. Consortium	180.6	187.3	6.7	3.7%
Youth Educ. Recreation Program	156.4	162.1	5.7	3.6%
Advanced Materials Research	72.8	76.4	3.6	4.9%
Mfg. Engineering Program	189.8	199.1	9.3	4.9%
Hispanic Student Center	128.0	133.8	5.8	4.5%
Off. of Int'l. Tech. Coop.	69.8	73.2	3.4	4.9%
Spanish Resource Center	104.0	106.0	2.0	1.9%
Wildlife Law Education	55.1	57.1	2.0	3.6%
Women's Career Development	14.6	15.1	0.5	3.4%
Morrissey Hall Research	48.5	50.5	2.0	4.1%
Minority Grad. Rec. & Retention	182.4	187.9	5.5	3.0%
Total UNM	$137,586.0	$145,273.5	$7,687.5	5.6%
EASTERN NEW MEXICO UNIVERSITY				
Instruction and General	$18,105.5	$19,004.1	$898.6	5.0%
Athletics	1,330.0	1,349.5	19.5	1.5%
Educational Television	867.4	901.4	34.0	3.9%
Extended Service Instruction	376.4	480.9	104.5	27.8%
Ruidoso Off-Campus Center	333.3	388.4	55.1	16.5%
Roswell	7,061.9	8,232.1	1,170.2	16.6%
Extended Serv. Instr.-Roswell	70.4	245.8	175.4	249.1%
Center for Teaching Excellence	239.5	245.5	6.0	2.5%
Blackwater Draw (Site & Museum)	95.4	99.9	4.5	4.7%
Assessment Project	147.2	152.7	5.5	3.7%
Total ENMU	$28,627.0	$31,100.3	$2,473.3	8.6%
NEW MEXICO HIGHLANDS UNIVERSITY				
Instruction and General	$15,909.3	$17,312.6	$1,403.3	8.8%
Athletics	1,128.1	1,148.6	20.5	1.8%
Extended Service Instruction	429.7	566.0	136.3	31.7%
Visiting Scientist	20.7	21.2	0.5	2.4%
Upward Bound	66.7	66.7	0.0	0.0%
Diverse Populations Study	188.3	195.7	7.4	3.9%
Advanced Placement	50.0	52.3	2.3	4.6%
Total NMHU	$17,792.8	$19,363.1	$1,570.3	8.8%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1998-99 General Fund Recommendations

	Final 1997-98 Approp.	CHE Recommendation FY 1998-99	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
WESTERN NEW MEXICO UNIVERSITY				
Instruction and General	$10,575.5	$11,026.5	$451.0	4.3%
Athletics	1,117.4	1,134.9	17.5	1.6%
Extended Service Instruction	312.9	414.5	101.6	32.5%
Instructional Television	95.7	95.7	0.0	0.0%
Total WNMU	$12,101.5	$12,671.6	$570.1	4.7%
UNM-HEALTH SCIENCES CENTER				
Medical School I & G	$32,946.6	$35,108.9	$2,162.3	6.6%
Cancer Center	1,921.4	1,975.9	54.5	2.8%
Medical Investigator	2,328.2	2,422.7	94.5	4.1%
EMS Academy	617.6	653.1	35.5	5.7%
Out-of-County Indigent	1,677.7	1,677.7	0.0	0.0%
Children's Psychiatric Hosp	2,877.7	3,358.3	480.6	16.7%
Specialized Perinatal Care	443.2	463.7	20.5	4.6%
Newborn Intensive Care	1,991.5	2,085.0	93.5	4.7%
Pediatric Oncology	191.5	200.5	9.0	4.7%
Hemophilia Program	478.3	487.3	9.0	1.9%
Young Children's Health Center	186.1	206.9	20.8	11.2%
Pediatric Pulmonary Program	179.5	188.3	8.8	4.9%
Health Resources Registry	18.6	20.6	2.0	10.8%
Area Health Educ Centers	215.2	216.2	1.0	0.5%
Grief Intervention Program	160.5	168.0	7.5	4.7%
Carrie Tingley Hospital	2,503.1	2,807.6	304.5	12.2%
Pediatric Dysmorphology	142.8	148.8	6.0	4.2%
Locum Tenens	299.9	318.4	18.5	6.2%
Center for Disaster Medicine	100.8	105.3	4.5	4.5%
Poison Control Center	791.6	827.6	36.0	4.5%
Fetal Alcohol Study	167.3	174.1	6.8	4.1%
Telemedicine	291.4	300.9	9.5	3.3%
PharmD	247.5	277.0	29.5	11.9%
Total UNM- HEALTH SCIENCES	$50,778.0	$54,192.8	$3,414.8	6.7%
ALBUQUERQUE T-VI				
Instruction and General	$27,755.8	$27,174.8	($581.0)	-2.1%
Total TVI	$27,755.8	$27,174.8	($581.0)	-2.1%
CLOVIS COMMUNITY COLLEGE				
Instruction and General	$6,922.9	$7,225.0	$302.1	4.4%
Extended Service Instruction	35.8	71.6	35.8	100.0%
Total CLOVIS CC	$6,958.7	$7,296.6	$337.9	4.9%
LUNA VO-TECH INSTITUTE				
Instruction and General	$5,157.9	$5,319.0	$161.1	3.1%
Total LVTI	$5,157.9	$5,319.0	$161.1	3.1%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1998-99 General Fund Recommendations

	Final 1997-98 Approp.	CHE Recommendation FY 1998-99	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
MESA TECHNICAL COLLEGE				
Instruction and General	$1,906.6	$1,970.4	$63.8	3.3%
Total MTC	$1,906.6	$1,970.4	$63.8	3.3%
NEW MEXICO JUNIOR COLLEGE				
Instruction and General	$5,658.5	$5,797.4	$138.9	2.5%
Athletics	32.1	32.1	0.0	0.0%
Extended Services Instruction	0.0	37.7	37.7	N/A
Total NMJC	$5,690.6	$5,867.2	$176.6	3.1%
NORTHERN NM COMMUNITY COLLEGE				
Instruction and General	$6,126.9	$6,828.0	$701.1	11.4%
Extended Service Instruction	70.3	53.2	(17.1)	-24.3%
Northern Pueblo's Institute	52.1	54.1	2.0	3.8%
Total NNMCC	$6,249.3	$6,935.3	$686.0	11.0%
SAN JUAN COLLEGE				
Instruction and General	$8,167.8	$8,368.0	$200.2	2.5%
Total SJC	$8,167.8	$8,368.0	$200.2	2.5%
SANTA FE COMMUNITY COLLEGE				
Instruction and General	$6,147.6	$6,672.4	$524.8	8.5%
Total SFCC	$6,147.6	$6,672.4	$524.8	8.5%
NEW MEXICO MILITARY INSTITUTE				
Instruction and General	$2,020.9	$1,681.1	($339.8)	-16.8%
Total NMMI	$2,020.9	$1,681.1	($339.8)	-16.8%
NM SCHOOL FOR THE DEAF	$2,211.7	$2,569.4	$357.7	16.2%
COMMISSION ON HIGHER EDUCATION				
CHE Administration	$1,364.0	$1,567.2	$203.2	14.9%
CHE Other (SBDC, MESA, Work to Learn)	2,735.1	2,813.3	78.2	2.9%
CHE Special Programs	17,112.7	18,543.8	1,431.1	8.4%
Excellence Fund	0.0	1,000.0	1,000.0	N/A
Total CHE	$21,211.8	$23,924.3	$2,712.5	12.8%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1998-99 General Fund Recommendations

	Final 1997-98 Approp.	CHE Recommendation FY 1998-99	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
SUMMARY BY INSTITUTION				
New Mexico Tech.	$22,933.8	$24,435.4	$1,501.6	6.5%
New Mexico State University	122,492.2	129,910.4	7,418.2	6.1%
University of New Mexico	137,586.0	145,273.5	7,687.5	5.6%
Eastern New Mexico University	28,627.0	31,100.3	2,473.3	8.6%
New Mexico Highlands University	17,792.8	19,363.1	1,570.3	8.8%
Western New Mexico University	12,101.5	12,671.6	570.1	4.7%
UNM - Health Sciences Center	50,778.0	54,192.8	3,414.8	6.7%
Albuquerque TVI	27,755.8	27,174.8	(581.0)	-2.1%
Clovis Community College	6,958.7	7,296.6	337.9	4.9%
Luna VTI	5,157.9	5,319.0	161.1	3.1%
Mesa Technical College	1,906.6	1,970.4	63.8	3.3%
New Mexico Junior College	5,690.6	5,867.2	176.6	3.1%
Northern NM Community College	6,249.3	6,935.3	686.0	11.0%
San Juan College	8,167.8	8,368.0	200.2	2.5%
Santa Fe Community College	6,147.6	6,672.4	524.8	8.5%
New Mexico Military Institute	2,020.9	1,681.1	(339.8)	-16.8%
New Mexico School for the Deaf	2,211.7	2,569.4	357.7	16.2%
Commission on Higher Education	21,211.8	23,924.3	2,712.5	12.8%
TOTAL GENERAL FUND	$485,790.0	$514,725.6	$28,935.6	6.0%
Less CHE Admin.	1,364.0	1,567.2	203.2	14.9%
TOTAL GENERAL FUND TO HIGHER ED.	484,426.0	513,158.4	28,732.4	5.9%
SUMMARY BY MAJOR FUNCTION				
Four-Year I&G	$254,174.6	$270,228.6	$16,054.0	6.3%
Two-Year I&G	102,983.1	107,088.0	4,104.9	4.0%
Medical School I&G	32,946.6	35,108.9	2,162.3	6.6%
Special Schools	4,232.6	4,250.5	17.9	0.4%
Extended Service Instruction	2,899.4	3,944.7	1,045.3	36.1%
Off-Campus Centers	892.1	1,191.7	299.6	33.6%
Educational Television	2,892.2	3,033.0	140.8	4.9%
Athletics	8,580.1	8,744.3	164.2	1.9%
Financial Aid	17,112.7	18,543.8	1,431.1	8.4%
State Level Programs	4,099.1	5,380.5	1,281.4	31.3%
Other Programs	54,977.5	57,211.6	2,234.1	4.1%
TOTAL GENERAL FUND	$485,790.0	$514,725.6	$28,935.6	6.0%
Less CHE Admin.	1,364.0	1,567.2	203.2	14.9%
TOTAL GENERAL FUND TO HIGHER ED.	484,426.0	513,158.4	28,732.4	5.9%

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
COMPOSITE ONE-PERCENT ADJUSTMENT FACTORS – 1998-99

	Four-Year I&G	Two-Year I&G	Other Programs	TOTAL
Salaries	$1,795,622	$723,862	$973,100	$3,492,584
Fringe Benefits	411,593	160,151	248,700	820,444
TOTAL COMPENSATION	$2,207,215	$884,013	$1,221,800	$4,313,028
Other Costs	342,728	177,719	324,500	844,947
Library	63,095	14,948	0	78,043
Utilities	182,925	65,714	49,500	298,139
TOTAL ONE PERCENT FACTORS	$2,795,963	$1,142,394	$1,595,800	$5,534,157

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Four-Year Institutions -- Fiscal Year 1998-99

15-Dec-97

Faculty Salary Increase	5.00 %
Other Salary Increase	5.00 %
Fringe Benefit Increase	5.00 %
Other Cost Increase	0.00 %
Library Acquisition Incr	0.00 %
Utility Cost Increase	0.00 %

REVENUE CREDITS	NMIMT	NMSU	UNM	ENMU	NMHU	WNMU	TOTAL
Tuition:							
Credit Using 1997-98 CHE Base Rates	$2,622,031	$20,550,165	$29,612,722	$3,345,983	$2,495,273	$2,011,183	$60,637,357
Assumed Increase for 1998-99	76,039	595,955	858,769	97,034	72,363	58,324	1,758,483
Total Tuition Revenue	2,698,070	21,146,120	30,471,491	3,443,017	2,567,636	2,069,507	62,395,840
Miscellaneous Revenue Credits:							
Misc. Fees @ $1.00 per Formula SCH	36,465	360,985	497,777	86,021	64,633	51,251	1,097,132
80% of Current Fund Interest	22,406	661,387	1,338,304	66,561	34,964	53,734	2,177,356
Federal Unres. and Other	983	111,041	143,663	64,585	0	16,315	336,585
Total Miscellaneous Fees	59,853	1,133,413	1,979,744	217,166	99,597	121,300	3,611,073
Transfers:							
Building Renewal and Replacement							
Land & Perm Fund Revenue 1996-97	710,335	1,241,216	4,664,192	388,891	127,610	128,341	7,260,585
BR&R Formula Calculation Base	(522,698)	(1,796,145)	(3,328,153)	(595,623)	(396,120)	(332,919)	(6,971,659)
BR&R Formula Expansion	(204,534)	(702,840)	(1,302,321)	(233,070)	(155,004)	(130,273)	(2,728,041)
Balance of L&P Fund Revenue	(125,091)	0	(890,693)	0	0	0	(1,015,784)
Net BR&R Transfer	(141,988)	(1,257,769)	(856,975)	(439,802)	(423,514)	(334,850)	(3,454,899)
NDSL Matching	(64,411)	(74,564)	0	(34,405)	(28,989)	(3,974)	(206,343)
3% State Scholarships	(91,489)	(985,509)	(1,543,068)	(174,246)	(136,823)	(99,169)	(3,030,305)
State Scholarship Expansion	0	0	0	0	0	0	0
Equipment Renewal & Replacement	(433,128)	(1,766,619)	(1,841,510)	(545,649)	(208,785)	(136,651)	(4,932,342)
Net Transfers	(731,016)	(4,084,462)	(4,241,553)	(1,194,103)	(798,111)	(574,644)	(11,623,888)
Net Revenue Credits	$2,026,907	$18,195,071	$28,209,682	$2,466,080	$1,869,122	$1,616,163	$54,383,025
EXPENDITURE LEVEL							
1997-98 Revised Formula Base	$19,165,065	$98,136,709	$147,316,925	$21,299,650	$18,096,620	$12,338,234	316,353,203
1998-99 Changes	688,551	1,721,888	3,885,039	36,277	950,801	170,149	7,452,705
Total 1998-99 Formula Expenditures	19,853,616	99,858,597	151,201,964	21,335,927	19,047,421	12,508,383	323,805,908
Other Changes:							
"Discretionary" Appropriation	134,300	134,300	134,300	134,300	134,300	134,300	805,800
Additional I & G Appropriations	0	0	0	0	0	0	0
Total Expenditure Level	19,987,916	99,992,897	151,336,264	21,470,227	19,181,721	12,642,683	324,611,708
GENERAL FUND APPROPRIATION	$17,961,009	$81,797,826	$123,126,582	$19,004,147	$17,312,599	$11,026,520	$270,228,683

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Four-Year Institutions -- Fiscal Year 1998-99

	NMIMT	NMSU	UNM	ENMU	NMHU	WNMU	TOTAL
1997-98 Academic Year Instruction	8,557,890	56,435,637	81,342,330	10,982,683	9,428,838	5,991,889	172,739,267
Workload Changes	(79,412)	(1,463,956)	(1,356,174)	(533,981)	(59,825)	(280,589)	(3,773,937)
Growth Adjustment	0	0	0	0	0	0	0
Non-Formula Adjustment	0	0	0	0	0	0	0
Inflation Increases:							
Faculty Salaries Increase	238,560	1,631,895	2,394,015	321,525	291,585	177,105	5,054,685
Other Salaries Increase	63,040	370,570	555,585	64,615	58,305	34,125	1,146,240
Fringe Benefits Increase	66,375	440,685	649,110	84,945	76,980	46,470	1,364,565
Other Costs Increase	0	0	0	0	0	0	0
1998-99 Academic Year Instruction	8,846,453	57,414,831	83,584,866	10,919,787	9,795,883	5,969,000	176,530,820
1997-98 Summer Session Formula	354,781	1,905,909	2,704,501	468,277	250,847	354,672	6,038,987
Workload Changes	(105,064)	(212,707)	(129,733)	(39,580)	74,769	(24,161)	(436,476)
Formula Revisions	0	0	0	0	0	0	0
Inflation Adjustments:							
Faculty Salaries Increase	10,230	69,435	105,515	17,565	13,340	13,545	229,630
Fringe Benefits Increase	2,250	15,270	23,220	3,865	2,935	2,980	50,520
1998-99 Summer Session Instruction	262,197	1,777,907	2,703,503	450,127	341,891	347,036	5,882,661
1998-99 TOTAL INSTRUCTION	$9,108,650	$59,192,738	$86,288,369	$11,369,914	$10,137,774	$6,316,036	$182,413,481
1997-98 Academic Support	2,232,452	12,820,184	18,457,875	2,671,958	2,180,519	1,443,299	39,806,287
Workload Changes	(15,858)	(288,444)	(278,262)	(106,146)	(13,227)	(54,601)	(756,538)
Formula Revisions	0	0	0	0	0	0	0
Inflation Adjustments:							
Faculty Salaries Increase	45,326	310,060	454,863	61,090	55,401	33,650	960,390
Other Salaries Increase	11,978	70,408	105,561	12,277	11,078	6,484	217,786
Fringe Benefits Increase	12,611	83,730	123,331	16,140	14,626	8,829	259,267
Other Costs Increase	0	0	0	0	0	0	0
Library Acquisition Cost Incr.	0	0	0	0	0	0	0
1998-99 ACADEMIC SUPPORT	$2,286,509	$12,995,939	$18,863,368	$2,655,318	$2,248,397	$1,437,661	$40,487,192
1997-98 Student Services	895,600	4,963,717	7,526,327	1,475,056	1,295,336	1,094,124	17,250,160
Workload Changes	0	(111,353)	(215,840)	(31,346)	(15,524)	(1,194)	(375,257)
Inflation Adjustments:							
Other Salaries Increase	25,140	136,195	205,190	40,520	35,920	30,675	473,640
Fringe Benefits Increase	5,975	32,360	48,755	9,630	8,535	7,290	112,545
Other Costs Increase	0	0	0	0	0	0	0
1998-99 STUDENT SERVICES	$926,715	$5,020,919	$7,564,432	$1,493,860	$1,324,267	$1,130,895	$17,461,088

NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Four-Year Institutions -- Fiscal Year 1998-99

	NMIMT	NMSU	UNM	ENMU	NMHU	WNMU	TOTAL
1997-98 Institutional Support Funding	2,809,872	9,007,743	15,452,382	2,424,629	2,003,864	1,502,351	33,200,841
Workload Changes	80,350	247,899	332,527	20,232	174,418	95,219	950,645
1998-99 INSTITUTIONAL SUPPORT	2,890,222	9,255,642	15,784,909	2,444,861	2,178,282	1,597,570	34,151,486
1997-98 Physical Plant	2,409,489	8,191,157	13,187,612	2,331,408	1,728,237	1,357,752	29,205,655
Workload Changes	97,254	6,298	209,259	4,929	89,692	15,707	423,139
Inflation Increases:							
Other Salaries Increase	76,445	248,705	402,165	71,100	55,440	41,885	895,740
Fringe Benefits Increase	76,445	59,080	95,535	16,890	13,170	9,950	271,070
Other Costs Increase	0	0	0	0	0	0	0
1998-99 PHYSICAL PLANT	2,659,633	8,505,240	13,894,571	2,424,327	1,886,539	1,425,294	30,795,604
1997-98 Utility Base	1,904,981	4,812,362	8,645,898	945,639	1,208,979	594,147	18,112,006
Allowance for New Buildings (Workload)	76,906	75,757	160,417	2,008	63,183	6,780	385,051
Inflation Increase	0	0	0	0	0	0	0
1998-99 UTILITY FUNDING	1,981,887	4,888,119	8,806,315	947,647	1,272,162	600,927	18,497,057
Total 1997-98 General Base	10,252,394	39,795,163	63,270,094	9,848,690	8,416,935	5,991,673	137,574,949
Total 1998-99 Changes	492,572	870,696	1,643,501	117,323	492,712	200,674	3,817,478
TOTAL 1998-99 GENERAL	10,744,966	40,665,859	64,913,595	9,966,013	8,909,647	6,192,347	141,392,427
SUMMARY OF FORMULA I & G EXPENDITURES							
1997-98 I&G Base	19,165,065	98,136,709	147,316,925	21,299,650	18,096,620	12,338,234	316,353,203
1998-99 Changes:							
Workload Changes	54,176	(1,746,506)	(1,277,806)	(683,884)	313,486	(242,839)	(3,583,373)
Non-Formula Adjustment	0	0	0	0	0	0	0
Formula Revisions	0	0	0	0	0	0	0
Inflation Increases:							
Faculty Salaries Increase	294,116	2,011,390	2,954,393	400,180	360,326	224,300	6,244,705
Other Salaries Increase	176,603	825,878	1,268,501	188,512	160,743	113,169	2,733,406
Fringe Benefits Increase	163,656	631,125	939,951	131,470	116,246	75,519	2,057,967
Other Costs Increase	0	0	0	0	0	0	0
Utility Increase	0	0	0	0	0	0	0
Total 1998-99 Changes	688,551	1,721,888	3,885,039	36,277	950,801	170,149	7,452,705
TOTAL 1998-99 FORMULA I & G EXPENDITURES	$19,853,616	$99,858,597	$151,201,964	$21,335,927	$19,047,421	$12,508,383	$323,805,908

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Two-Year Institutions - Fiscal Year 1998-99

15-Dec-97

TUITION CREDIT:	All Institutions	% Increase Over 1997-98
Resident Part-time	$20.78	
Resident Full-time	$249.31	
		2.90%

Faculty Salary Increase	5.00 %
Other Salary Increase	5.00 %
Fringe Benefit Increase	5.00 %
Other Cost Increase	0.00 %
Library Acquisition Increase	0.00 %
Utility Cost Increase	0.00 %

REVENUE CREDITS	Roswell	Alamogordo	Carlsbad	Dona Ana	Grants	Gallup	Los Alamos	Valencia	SUBTOTAL BRANCH COLLEGES
Tuition:									
Credit Using CHE Base Rates	$981,618	$685,834	$377,048	$1,172,716	$218,052	$962,054	$217,547	$541,536	$5,156,405
Assumed Increase for 1998-99	28,467	19,889	10,934	34,009	6,324	27,900	6,309	15,705	149,536
Local Tax Levy	448,045	280,305	598,129	1,285,511	96,745	486,708	316,642	419,978	3,932,063
Other Revenues	91,898	36,686	19,853	60,824	11,654	50,568	11,398	28,203	311,084
Total Revenue Credits	1,550,028	1,022,714	1,005,964	2,553,060	332,775	1,527,230	551,896	1,005,422	9,549,088
Transfers:									
State Scholarships @ 3%	(57,847)	(47,900)	(25,685)	(91,999)	(13,406)	(65,686)	(19,979)	(34,322)	(356,823)
Building Renewal & Replacement	(242,416)	(86,393)	(66,146)	(97,584)	(118,312)	(238,309)	(16,609)	(25,082)	(890,851)
Equipment Renewal & Replacement	(189,533)	(59,277)	(47,652)	(123,431)	(56,146)	(70,185)	(21,424)	(44,220)	(611,868)
Total Transfers	(489,796)	(193,570)	(139,482)	(313,014)	(187,865)	(374,180)	(58,011)	(103,625)	(1,859,543)
Net Revenue Credits	1,060,232	829,144	866,482	2,240,046	144,910	1,153,050	493,885	901,797	7,689,545
EXPENDITURE LEVEL									
1997-98 Formula "I" Base	4,227,667	2,917,827	1,724,516	5,405,976	884,229	4,778,762	856,140	1,905,247	22,700,364
1997-98 Formula "G" Base	3,803,923	2,592,915	1,727,416	3,747,418	1,268,222	3,527,009	1,102,340	1,749,614	19,518,857
Total 1997-98 Formula Base	8,031,590	5,510,742	3,451,932	9,153,394	2,152,451	8,305,771	1,958,480	3,654,861	42,219,221
1998-99 Changes Due To:									
Workload Changes	934,883	23,976	(10,380)	445,686	(38,702)	(203,686)	70,432	219,065	1,441,273
Formula Revision	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	0	0	0	0	0	0	0
Inflationary Increases:									
Faculty Salaries	158,470	98,961	54,653	187,654	29,544	155,919	29,059	70,033	784,293
Other Salaries	71,793	44,506	28,983	80,943	20,402	66,257	19,194	33,726	365,802
Fringe Benefits	50,897	31,723	18,543	59,218	11,154	49,071	10,774	22,964	254,344
Other Costs	0	0	0	0	0	0	0	0	0
Library Acquisition Increase	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0
Total 1998-99 Changes	1,216,042	199,166	91,798	773,501	22,399	67,561	129,459	345,787	2,845,713
TOTAL 1998-99 FUNDED EXPENDITURES	9,247,632	5,709,908	3,543,730	9,926,895	2,174,850	8,373,332	2,087,939	4,000,648	45,064,934
Additions:									
"Discretionary" Appropriation	44,700	44,700	44,700	44,700	44,700	44,700	44,700	44,700	357,600
Additional Appropriations	0	0	0	0	0	0	0	0	0
TOTAL 1998-99 EXPENDITURE LEVEL	9,292,332	5,754,608	3,588,430	9,971,595	2,219,550	8,418,032	2,132,639	4,045,348	45,422,534
GENERAL FUND APPROPRIATION	$8,232,101	$4,925,464	$2,721,948	$7,731,549	$2,074,640	$7,264,982	$1,638,754	$3,143,551	$37,732,989

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Two-Year Institutions - Fiscal Year 1998-99

15-Dec-97

TUITION CREDIT:	All Institutions	% Increase Over 1997-98
Resident Part-time	$20.78	
Resident Full-time	$249.31	
		2.90%

Faculty Salary Increase	5.00 %
Other Salary Increase	5.00 %
Fringe Benefit Increase	5.00 %
Other Cost Increase	0.00 %
Library Acquisition Incr	0.00 %
Utility Cost Increase	0.00 %

REVENUE CREDITS	Albuquerque	Clovis	Luna	Mesa	NMJC	Northern	San Juan	Santa Fe	SUBTOTAL INDEPENDENT COLLEGES	TOTAL TWO-YEAR INSTITUTIONS
Tuition:										
Credit Using CHE Base Rates	$5,477,931	$1,048,648	$380,804	$117,667	$939,239	$584,278	$1,526,505	$1,060,460	$11,135,532	$16,291,937
Assumed Increase for 1998-99	158,860	30,411	11,043	3,412	27,238	16,944	44,269	30,753	322,930	472,466
Local Tax Levy	12,337,772	581,026	737,910	156,781	2,010,934	0	4,199,982	3,900,356	23,924,761	27,856,824
Other Revenues	837,090	84,974	50,389	45,332	186,921	121,701	251,334	96,273	1,674,014	1,985,098
Total Revenue Credits	18,811,653	1,745,059	1,180,147	323,192	3,164,332	722,923	6,022,090	5,087,843	37,057,238	46,606,326
Transfers:										
State Scholarships @ 3%	(145,263)	(63,623)	(19,594)	(5,668)	(29,832)	(28,907)	(58,946)	(80,059)	(431,893)	(788,716)
Building Renewal & Replacement	(483,361)	(109,539)	(74,215)	(22,679)	(283,156)	(342,095)	(202,368)	(39,423)	(1,556,836)	(2,447,687)
Equipment Renewal & Replacement	(436,315)	(123,382)	(102,594)	(60,048)	(121,064)	(45,219)	(184,288)	(117,285)	(1,190,195)	(1,802,063)
Total Transfers	(1,064,940)	(296,543)	(196,403)	(88,395)	(434,052)	(416,220)	(445,603)	(236,767)	(3,178,923)	(5,038,466)
Net Revenue Credits	17,746,713	1,448,515	983,744	234,797	2,730,280	306,703	5,576,487	4,851,075	33,878,315	41,567,860
EXPENDITURE LEVEL										
1997-98 Formula "I" Base	23,803,603	4,367,127	2,327,300	628,141	4,347,141	2,653,160	6,618,965	4,215,316	$48,960,753	71,661,117
1997-98 Formula "G" Base	17,052,460	3,977,508	2,948,771	1,299,606	3,726,213	3,703,693	6,578,274	6,410,952	45,697,477	65,216,334
Total 1997-98 Formula Base	40,856,063	8,344,635	5,276,071	1,927,747	8,073,354	6,356,853	13,197,239	10,626,268	94,658,230	136,877,451
1998-99 Changes Due To:										
Workload Changes	56,086	6,842	(383,652)	27,575	137,147	448,005	278,249	203,413	773,664	2,214,937
Formula Revision	0	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	2,602,768	0	1,231,376	154,304	0	90,000	0	350,000	4,428,448	4,428,448
Inflationary Increases:										
Faculty Salaries	802,058	151,670	65,540	21,340	149,939	100,072	229,942	148,363	1,668,924	2,453,217
Other Salaries	314,121	75,358	44,259	20,219	73,153	59,599	117,361	96,226	800,295	1,166,097
Fringe Benefits	245,765	50,331	24,497	9,362	49,409	35,532	76,967	54,547	546,410	800,755
Other Costs	0	0	0	0	0	0	0	0	0	0
Library Acquisition Increase	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0
Total 1998-99 Changes	4,020,798	284,201	982,019	232,799	409,647	733,208	702,519	852,549	8,217,741	11,063,454
TOTAL 1998-99 FUNDED EXPENDITURES	44,876,861	8,628,836	6,258,090	2,160,546	8,483,001	7,090,061	13,899,758	11,478,817	102,875,971	147,940,905
Additions:										
"Discretionary" Appropriation	44,700	44,700	44,700	44,700	44,700	44,700	44,700	44,700	357,600	715,200
Additional Appropriations	0	0	0	0	0	0	0	0	0	0
TOTAL 1998-99 EXPENDITURE LEVEL	44,921,561	8,673,536	6,302,790	2,205,246	8,527,701	7,134,761	13,944,458	11,523,517	103,233,571	148,656,105
GENERAL FUND APPROPRIATION	$27,174,848	$7,225,021	$5,319,046	$1,970,449	$5,797,422	$6,828,058	$8,367,971	$6,672,442	$69,355,256	$107,088,245

NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Two-Year Institutions - Fiscal Year 1998-99

Faculty Salary Increase	5.00 %
Other Salary Increase	5.00 %
Fringe Benefit Increase	5.00 %
Other Cost Increase	0.00 %
Library Acquisition Increase	0.00 %
Utility Cost Increase	0.00 %

	Roswell	Alamogordo	Carlsbad	Dona Ana	Grants	Gallup	Los Alamos	Valencia	SUBTOTAL BRANCH COLLEGES
1997-98 Instruction Formula	$4,227,667	$2,917,827	$1,724,516	$5,405,976	$884,229	$4,778,762	$856,140	$1,905,247	$22,700,364
1998-99 Changes:									
Workload Changes	425,907	(36,265)	(113,835)	253,174	(8,624)	(223,138)	(857)	148,161	444,523
Formula Revisions	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	0	0	0	0	0	0	0
Inflationary Increases:									
Faculty Salaries	145,385	90,790	50,140	172,160	27,105	143,045	26,660	64,250	719,535
Other Salaries	21,945	13,285	7,940	30,220	4,350	20,600	4,000	9,930	112,270
Fringe Benefits	36,250	22,555	12,575	43,855	6,815	35,460	6,645	16,070	180,225
Other Costs	0	0	0	0	0	0	0	0	0
1998-99 INSTRUCTION	$4,857,154	$3,008,192	$1,681,336	$5,905,385	$913,875	$4,754,729	$892,588	$2,143,658	$24,156,917
1997-98 Academic Support Funding	$674,268	$526,759	$342,881	$848,219	$225,692	$762,268	$223,164	$384,843	$3,988,094
1998-99 Changes:									
Workload Changes	82,418	(6,889)	(14,770)	33,039	(776)	(27,721)	(77)	22,882	88,106
Formula Revision	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	0	0	0	0	0	0	0
Inflationary Increases:									
Faculty Salaries	13,085	8,171	4,513	15,494	2,439	12,874	2,399	5,783	64,758
Other Salaries	1,975	1,196	715	2,720	392	1,854	360	894	10,104
Fringe Benefits	3,263	2,030	1,132	3,947	613	3,191	598	1,446	16,220
Other Costs	0	0	0	0	0	0	0	0	0
Library Acquisitions	0	0	0	0	0	0	0	0	0
1998-99 ACADEMIC SUPPORT	$775,008	$531,267	$334,470	$903,419	$228,360	$752,466	$226,444	$415,848	$4,167,283
1997-98 Student Services Funding	$738,730	$719,871	$400,875	$1,046,094	$341,450	$927,693	$367,438	$421,709	$4,963,860
1998-99 Changes:									
Workload Changes	114,400	22,212	60,480	76,260	(51,737)	72,162	9,026	36,742	339,544
Formula Revisions	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	0	0	0	0	0	0	0
Inflation Increases:									
Other Salaries	23,088	17,960	11,268	30,788	8,480	24,408	10,664	14,672	141,328
Fringe Benefits	5,484	4,268	2,676	7,316	2,016	5,800	2,536	3,488	33,584
Other Costs	0	0	0	0	0	0	0	0	0
1998-99 STUDENT SERVICES	$881,702	$764,311	$475,299	$1,160,458	$300,209	$1,030,063	$389,664	$476,611	$5,478,316

NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Two-Year Institutions - Fiscal Year 1998-99

Faculty Salary Increase	5.00 %
Other Salary Increase	5.00 %
Fringe Benefit Increase	5.00 %
Other Cost Increase	0.00 %
Library Acquisition Increase	0.00 %
Utility Cost Increase	0.00 %

	Albuquerque	Clovis	Luna	Mesa	NMJC	Northern	San Juan	Santa Fe	SUBTOTAL INDEPENDENT COLLEGES	TOTAL TWO-YEAR INSTITUTIONS
1997-98 Instruction Formula	$23,803,603	$4,367,127	$2,327,300	$628,141	$4,347,141	$2,653,160	$6,618,965	$4,215,316	$48,960,753	$71,661,117
1998-99 Changes:										
Workload Changes	(368,462)	(43,070)	(381,110)	667	(17,420)	250,597	103,081	72,285	(383,432)	61,091
Formula Revisions	0	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	600,000	0	490,170	154,304	0	0	0	0	1,244,474	1,244,474
Inflationary Increases:										
Faculty Salaries	722,575	136,640	59,045	19,225	135,080	90,155	207,155	133,660	1,503,535	2,223,070
Other Salaries	116,415	19,270	9,835	2,960	20,355	13,680	32,380	20,485	235,380	347,650
Fringe Benefits	181,795	33,785	14,925	4,805	33,680	22,490	51,895	33,400	376,775	557,000
Other Costs	0	0	0	0	0	0	0	0	0	0
1998-99 INSTRUCTION	$25,055,926	$4,513,752	$2,520,165	$810,102	$4,518,836	$3,030,082	$7,013,476	$4,475,146	$51,937,485	$76,094,402
1997-98 Academic Support Funding	$3,869,534	$826,027	$430,338	$215,207	$808,594	$524,425	$1,250,813	$809,868	$8,734,806	$12,722,900
1998-99 Changes:										
Workload Changes	(43,077)	(5,526)	(41,922)	73	(2,414)	32,353	19,946	11,314	(29,253)	58,853
Formula Revision	0	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	229,547	0	0	0	0	0	229,547	229,547
Inflationary Increases:										
Faculty Salaries	79,483	15,030	6,495	2,115	14,859	9,917	22,787	14,703	165,389	230,147
Other Salaries	12,806	2,120	1,082	326	2,239	1,505	3,562	2,253	25,892	35,996
Fringe Benefits	19,997	3,716	1,642	529	3,705	2,474	5,708	3,674	41,445	57,666
Other Costs	0	0	0	0	0	0	0	0	0	0
Library Acquisitions	0	0	0	0	0	0	0	0	0	0
1998-99 ACADEMIC SUPPORT	$3,938,743	$841,367	$627,182	$218,249	$826,983	$570,674	$1,302,816	$841,812	$9,167,826	$13,335,109
1997-98 Student Services Funding	$4,650,392	$1,215,243	$512,313	$537,360	$836,170	$578,313	$1,742,658	$1,649,402	$11,721,851	$16,685,711
1998-99 Changes:										
Workload Changes	144,796	(5,891)	50,154	0	(21,066)	9,202	18,405	68,475	264,074	603,618
Formula Revisions	0	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	0	0	0	0	0	0	0	0
Inflation Increases:										
Other Salaries	114,420	34,348	15,492	12,068	25,944	17,624	46,644	45,408	311,948	453,276
Fringe Benefits	27,188	8,160	3,680	2,868	6,164	4,188	11,084	10,788	74,120	107,704
Other Costs	0	0	0	0	0	0	0	0	0	0
1998-99 STUDENT SERVICES	$4,936,796	$1,251,860	$581,639	$552,296	$847,212	$609,327	$1,818,791	$1,774,073	$12,371,993	$17,850,309

NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Two-Year Institutions - Fiscal Year 1998-99

Faculty Salary Increase	5.00 %
Other Salary Increase	5.00 %
Fringe Benefit Increase	5.00 %
Other Cost Increase	0.00 %
Library Acquisition Increase	0.00 %
Utility Cost Increase	0.00 %

	Roswell	Alamogordo	Carlsbad	Dona Ana	Grants	Gallup	Los Alamos	Valencia	SUBTOTAL BRANCH COLLEGES
1997-98 Institutional Supp. Funding	$1,166,877	$703,809	$544,885	$1,068,381	$349,301	$874,263	$319,384	$497,010	$5,523,910
1998-99 Changes:									
Workload Changes	179,228	6,667	44,179	79,859	22,435	(21,023)	39,553	7,709	358,607
Formula Revisions	0	0	0	0	0	0	0	0	0
Non-formula adjustment	0	0	0	0	0	0	0	0	0
1998-99 INSTITUTIONAL SUPPORT	$1,346,105	$710,476	$589,064	$1,148,240	$371,736	$853,240	$358,937	$504,719	$5,882,517
1997-98 Physical Plant Funding	$793,693	$404,753	$305,425	$566,810	$237,339	$641,967	$135,950	$268,442	$3,354,379
1998-99 Changes:									
Workload Changes	83,888	18,833	5,641	2,942	0	(2,812)	15,370	3,571	127,433
Formula Revisions	0	0	0	0	0	0	0	0	0
Non-formula adjustment	0	0	0	0	0	0	0	0	0
Inflation Increases:									
Other Salaries	24,785	12,065	9,060	17,215	7,180	19,395	4,170	8,230	102,100
Fringe Benefits	5,900	2,870	2,160	4,100	1,710	4,620	995	1,960	24,315
Other Costs	0	0	0	0	0	0	0	0	0
1998-99 PHYSICAL PLANT	$908,266	$438,521	$322,286	$591,067	$246,229	$663,170	$156,485	$282,203	$3,608,227
1996-97 Utility Base Funding	$430,355	$237,723	$133,350	$217,914	$114,440	$320,818	$56,404	$177,610	$1,688,614
1997-98 Changes									
Allowance for New Buildings	49,042	19,418	7,925	412	0	(1,154)	7,417	0	83,060
Inflationary Change	0	0	0	0	0	0	0	0	0
1997-98 UTILITY FUNDING	$479,397	$257,141	$141,275	$218,326	$114,440	$319,664	$63,821	$177,610	$1,771,674
Total 1997-98 General Formula Base	$3,803,923	$2,592,915	$1,727,416	$3,747,418	$1,268,222	$3,527,009	$1,102,340	$1,749,614	$19,518,857
Total 1998-99 Changes	586,555	108,801	134,978	274,092	(7,248)	91,594	93,011	107,376	1,389,160
TOTAL 1998-99 GENERAL RECOMMEND.	$4,390,478	$2,701,716	$1,862,394	$4,021,510	$1,260,975	$3,618,603	$1,195,351	$1,856,990	$20,908,017

NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Two-Year Institutions - Fiscal Year 1998-99

Faculty Salary Increase	5.00 %
Other Salary Increase	5.00 %
Fringe Benefit Increase	5.00 %
Other Cost Increase	0.00 %
Library Acquisition Increase	0.00 %
Utility Cost Increase	0.00 %

	Albuquerque	Clovis	Luna	Mesa	NMJC	Northern	San Juan	Santa Fe	SUBTOTAL INDEPENDENT COLLEGES	TOTAL TWO-YEAR INSTITUTIONS
1997-98 Institutional Supp. Funding	$4,081,861	$1,096,969	$1,062,947	$313,639	$1,121,757	$1,357,066	$1,654,992	$2,185,834	12,875,065	$18,398,975
1998-99 Changes:										
Workload Changes	325,034	36,440	(10,774)	26,835	(23,476)	54,651	114,028	51,339	574,077	932,684
Formula Revisions	0	0	0	0	0	0	0	0	0	0
Non-formula adjustment	1,730,326	0	198,350	0	0	90,000	0	0	2,018,676	2,018,676
1998-99 INSTITUTIONAL SUPPORT	$6,137,221	$1,133,409	$1,250,523	$340,474	$1,098,281	$1,501,717	$1,769,020	$2,237,173	$15,467,818	$21,350,335
1997-98 Physical Plant Funding	$2,608,527	$648,260	$589,866	$160,694	$685,283	$818,813	$1,151,655	$927,953	$7,591,051	$10,945,430
1998-99 Changes:										
Workload Changes	(2,205)	17,876	0	0	128,123	66,552	10,275	0	220,621	348,054
Formula Revisions	0	0	0	0	0	0	0	0	0	0
Non-formula adjustment	272,442	0	313,309	0	0	0	0	350,000	935,751	935,751
Inflation Increases:										
Other Salaries	70,480	19,620	17,850	4,865	24,615	26,790	34,775	28,080	227,075	329,173
Fringe Benefits	16,785	4,670	4,250	1,160	5,860	6,380	8,280	6,685	54,070	78,385
Other Costs	0	0	0	0	0	0	0	0	0	0
1998-99 PHYSICAL PLANT	$2,966,029	$690,426	$925,275	$166,719	$843,881	$918,535	$1,204,985	$1,312,718	$9,028,568	$12,636,795
1996-97 Utility Base Funding	$1,842,146	$191,009	$353,307	$72,706	$274,409	$425,076	$778,156	$837,895	$4,774,704	$6,463,318
1997-98 Changes										
Allowance for New Buildings	0	7,013	0	0	73,400	34,650	12,514	0	127,577	210,637
Inflationary Change	0	0	0	0	0	0	0	0	0	0
1997-98 UTILITY FUNDING	$1,842,146	$198,022	$353,307	$72,706	$347,809	$459,726	$790,670	$837,895	$4,902,281	$6,673,955
Total 1997-98 General Formula Base	$17,052,460	$3,977,508	$2,948,771	$1,299,606	$3,726,213	$3,703,693	$6,578,274	$6,410,952	$45,697,477	$65,216,334
Total 1998-99 Changes	2,768,475	137,576	789,154	50,838	237,952	356,286	308,008	592,719	5,241,009	6,630,169
TOTAL 1998-99 GENERAL RECOMMEND.	$19,820,935	$4,115,084	$3,737,925	$1,350,444	$3,964,165	$4,059,979	$6,886,282	$7,003,671	$50,938,486	$71,846,503

NEW MEXICO COMMISSION ON HIGHER EDUCATION
EQUIPMENT RELACEMENT FORMULA
UNRESTRICTED I & G INVENTORIES

INSTITUTION	ACQUISITION COST: TOTAL INVENTORY	FULLY DEPRECIATED	NET DEPRECIABLE	USEFUL LIFE: 5 YEAR	12 YEAR	ANNUAL DEPREC. COST	1998-99 CHE RECOMM.	GENERAL FUND IMPACT
FOUR-YEAR								
NMIMT	$16,484,551	$8,670,414	$7,814,137	$4,318,536	$3,495,601	$1,155,007	$433,128	$71,859
NMSU	47,310,780	16,808,018	30,502,762	18,592,180	11,910,582	4,710,985	1,766,619	293,094
UNM	54,802,956	24,051,628	30,751,328	20,126,414	10,624,914	4,910,692	1,841,510	305,519
ENMU	28,602,760	18,806,496	9,796,264	5,474,644	4,321,620	1,455,064	545,649	90,527
NMHU	6,326,148	2,304,118	4,022,030	1,899,350	2,122,680	556,760	208,785	34,639
WNMU	4,595,897	2,087,302	2,508,595	1,331,604	1,176,991	364,403	136,651	22,671
TOTAL 4 YR.	$158,123,092	$72,727,976	$85,395,116	$51,742,728	$33,652,388	$13,152,911	$4,932,342	$818,309
TWO-YEAR								
BRANCH COLLEGES								
ENMU-ROSWELL	$6,186,684	$1,915,509	$4,271,175	$1,281,353	$2,989,822	$505,422	$189,533	$31,445
NMSU-ALAMOGORDO	1,286,246	298,824	987,422	649,607	337,815	158,073	59,277	9,834
NMSU-CARLSBAD	1,603,937	763,378	840,559	488,785	351,774	127,072	47,652	7,906
NMSU-DONA ANA	2,818,879	623,415	2,195,464	1,253,088	942,376	329,149	123,431	20,478
NMSU-GRANTS	1,788,485	695,823	1,092,662	502,863	589,799	149,723	56,146	9,315
UNM-GALLUP	1,601,685	263,442	1,338,243	648,337	689,906	187,160	70,185	11,644
UNM-LOS ALAMOS	791,880	399,334	392,546	209,293	183,253	57,130	21,424	3,555
UNM-VALENCIA	1,045,789	251,558	794,231	443,431	350,800	117,920	44,220	7,336
TOTAL BRANCHES	$17,123,585	$5,211,283	$11,912,302	$5,476,757	$6,435,545	$1,631,647	$611,868	$101,513
INDEPENDENT INST.								
ALBUQUERQUE TVI	$10,810,263	$3,700,527	$7,109,736	$4,894,533	$2,215,203	$1,163,507	$436,315	$72,387
CLOVIS	3,023,831	979,663	2,044,168	1,360,031	684,137	329,018	123,382	20,470
LUNA VTI	N/A	N/A	N/A	N/A	N/A	273,584	102,594	17,021
MESA	N/A	N/A	N/A	N/A	N/A	160,128	60,048	9,962
NMJC	3,709,240	1,560,767	2,148,473	1,232,558	915,915	322,838	121,064	20,085
NNMCC	2,228,133	1,441,585	786,548	471,748	314,800	120,583	45,219	7,502
SAN JUAN	6,517,558	2,755,223	3,762,335	1,524,914	2,237,421	491,435	184,288	30,575
SANTA FE	3,022,340	816,253	2,206,087	1,105,011	1,101,076	312,759	117,284	19,458
TOTAL INDEP.	$29,311,365	$11,254,018	$18,057,347	$10,588,795	$7,468,552	$3,173,850	$1,190,194	$197,460
TOTAL TWO-YEAR	$46,434,950	$16,465,301	$29,969,649	$16,065,552	$13,904,097	$4,805,497	$1,802,061	$298,972
MEDICAL SCHOOL	$22,131,567	$10,824,874	$11,306,693	$6,317,238	$4,989,455	$1,679,236	$629,713	$104,473
GRAND TOTAL	$226,689,609	$100,018,151	$126,671,458	$74,125,518	$52,545,940	$19,637,644	$7,364,116	$1,221,754

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Comparison of Current and Proposed BR&R Formula Expenditures

Three-Year Phase-in of Credit for Land & Permanent Fund Income / 1/3 of Full Formula

	1997-98 BR&R Funding @ 23 %	FY 1998-99 NEW BR&R @100%	FY 1998-99 NEW BR&R @ 32%	Total Dollar Change	Less Available L&PF Rev. (@ 1/3)	General Fund Impact	Percent Change
FOUR-YEAR							
NMIMT	$503,711	$2,272,602	$727,233	$223,521	$62,546	$160,976	32.0%
NMSU	1,796,145	7,809,328	2,498,985	702,840	0	702,840	39.1%
UNM	3,032,896	14,470,230	4,630,474	1,597,578	445,346	1,152,231	38.0%
ENMU	595,623	2,589,667	828,693	233,070	0	233,070	39.1%
NMHU	396,120	1,722,263	551,124	155,004	0	155,004	39.1%
WNMU	332,919	1,447,473	463,191	130,273	0	130,273	39.1%
TOTAL 4-YR	9,657,415	30,311,563	9,699,700	3,042,285	507,892	2,534,393	38.1%
BRANCH COLLEGES							
ROSWELL	174,237	757,550	242,416	68,180	0	68,180	39.1%
ALAMOGORDO	62,095	269,977	86,393	24,298	0	24,298	39.1%
CARLSBAD	47,542	206,705	66,146	18,603	0	18,603	39.1%
DONA ANA	70,139	304,950	97,584	27,446	0	27,446	39.1%
GRANTS	85,037	369,726	118,312	33,275	0	33,275	39.1%
GALLUP	171,285	744,716	238,309	67,024	0	67,024	39.1%
LOS ALAMOS	11,938	51,903	16,609	4,671	0	4,671	39.1%
VALENCIA	18,028	78,382	25,082	7,054	0	7,054	39.1%
TOTAL BRANCHES	640,299	2,783,909	890,851	250,552	0	250,552	39.1%
INDEPENDENT INSTITUTIONS							
ALBUQUERQUE TVI	347,416	1,510,503	483,361	135,945	0	135,945	39.1%
CLOVIS	78,731	342,308	109,539	30,808	0	30,808	39.1%
LUNA VTI	72,135	231,921	74,215	2,080	0	2,080	2.9%
MESA	16,301	70,872	22,679	6,378	0	6,378	39.1%
NMJC	203,518	884,863	283,156	79,638	0	79,638	39.1%
NORTHERN	245,881	1,069,046	342,095	96,214	0	96,214	39.1%
SAN JUAN	145,452	632,401	202,368	56,916	0	56,916	39.1%
SANTA FE	31,821	123,198	39,423	7,603	0	7,603	23.9%
TOTAL INDEPENDENT	1,141,254	4,865,112	1,556,836	415,582	0	415,582	36.4%
TOTAL TWO-YEAR	1,781,553	7,649,021	2,447,687	666,134	0	666,134	37.4%
TOTAL 4- & 2-YR	8,438,968	37,960,584	12,147,387	3,708,419	507,892	3,200,527	37.9%
SPECIAL SCHOOLS							
NMMI	250,000	1,215,463	388,948	138,948	0	138,948	55.6%
NMSVH	0	N/A	N/A	0	0	0	N/A
NMSD	90,700	438,598	140,351	49,651	0	49,651	54.7%
TOTAL SPECIAL SCHOOLS	340,700	1,654,061	529,300	188,600	0	188,600	55.4%
GRAND TOTAL	$8,779,668	$39,614,645	**$12,676,686**	$3,897,018	$507,892	**$3,389,126**	38.6%

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NEW MEXICO COMMISSION ON HIGHER EDUCATION

1998-99 Recommendations for Special Programs

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	1996-97 GF Approp	1997-98 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 5.00	Fringe Benefits 5.00	Other Costs 0.00	Utilities 0.00	Total FY 98-99 Recommendation	Change From 1997-98	% Change
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:											
Athletics	$134.5	$127.8	$0.0	$0.0	$4.0	$1.5	$0.0	$0.0	$133.3	$5.5	4.1%
Extended Services Instruction	42.7	26.6	24.5	2.1	2.0	0.4	0.0	0.0	$55.6	29.0	68.0%
Geophysical Research Center	645.7	626.3	19.4	0.0	24.9	6.0	0.0	0.0	$676.6	50.3	7.8%
Bureau of Mines	3,253.6	3,156.0	97.6	0.0	104.0	25.9	0.0	0.0	$3,383.5	227.5	7.0%
Petroleum Recovery Research	1,467.9	1,423.9	44.0	0.0	14.2	5.3	0.0	0.0	$1,487.3	63.4	4.3%
Bureau of Mine Inspection	255.0	247.4	7.6	0.0	8.0	2.5	0.0	0.0	$265.5	18.1	7.1%
Energetic Materials Center	459.2	387.5	0.0	0.0	9.9	4.6	0.0	0.0	$402.0	14.4	3.1%
Science Fair/Science Olympiad	75.0	68.4	0.0	0.0	1.8	0.4	0.0	0.0	$70.6	2.2	3.0%
Phillips Lab Tech Transfer	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	0.0	0.0%
Total NMIMT	$6,353.6	$6,063.9	$193.1	$2.1	$168.7	$46.6	$0.0	$0.0	$6,474.4	$410.5	6.8%
NEW MEXICO STATE UNIVERSITY:											
Athletics	$2,574.6	$2,445.9	$0.0	$0.0	$38.5	$10.0	$0.0	$0.0	$2,494.4	$48.5	2.0%
Educational Television	946.2	917.8	28.4	0.0	32.8	8.5	0.0	0.0	987.5	69.7	7.6%
Extended Services Instruction	225.8	251.7	(9.1)	81.4	16.0	3.5	0.0	0.0	343.5	91.8	36.5%
Department of Agriculture	6,034.9	5,928.3	106.6	0.0	172.5	46.5	0.0	0.0	6,253.9	325.6	5.5%
Agric Experiment Station	9,810.2	9,515.9	294.3	0.0	344.1	93.0	0.0	0.0	10,247.3	731.3	7.7%
Coop Extension Service	7,282.1	7,163.6	218.3	0.0	371.6	105.3	0.0	0.0	7,859.0	695.3	9.7%
Water Resources Research	407.1	343.6	0.0	0.0	14.7	2.6	0.0	0.0	360.8	17.2	5.0%
Indian Resource Development	358.6	347.8	0.0	0.0	5.5	1.5	0.0	0.0	354.8	7.0	2.0%
International Business Center	103.2	100.1	0.0	0.0	2.4	0.5	0.0	0.0	103.0	2.9	2.9%
Mfg. Sector Devlpmt Program	397.4	335.4	0.0	0.0	17.0	4.5	0.0	0.0	356.9	21.5	6.4%
Waste Mgmt Ed/Res Cons. (WERC)	518.6	437.6	0.0	0.0	18.5	3.0	0.0	0.0	459.1	21.5	4.9%
Alliance for Underrepresented Students	300.0	300.0	0.0	0.0	2.5	0.7	0.0	0.0	303.1	3.1	1.0%
Carlsbad Mfg. Sector Development	500.0	422.0	0.0	0.0	10.0	2.5	0.0	0.0	434.5	12.5	3.0%
Campus Security	0.0	97.0	0.0	0.0	3.4	0.9	0.0	0.0	101.3	4.3	4.4%
Total NMSU	$29,458.7	$28,606.7	$638.7	$81.4	$1,049.4	$282.8	$0.0	$0.0	$30,659.0	$2,052.3	7.2%

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1998-99 Recommendations for Special Programs

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	1996-97 GF Approp	1997-98 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 5.00	Fringe Benefits 5.00	Other Costs 0.00	Utilities 0.00	Total FY 98-99 Recommendation	Change From 1997-98	% Change
UNIVERSITY OF NEW MEXICO:											
Athletics	$2,525.1	$2,398.8	$0.0	$0.0	$40.8	$11.9	$0.0	$0.0	$2,451.5	$52.7	2.2%
Educational Television	1,141.2	1,107.0	0.0	0.0	28.8	8.2	0.0	0.0	1,144.1	37.0	3.3%
Extended Services Instruction	1,182.8	1,325.6	(117.6)	401.6	85.0	19.0	0.0	0.0	1,713.6	388.0	29.3%
Taos Off-Campus Center	463.8	558.8	202.0	0.0	35.0	7.5	0.0	0.0	803.3	244.5	43.8%
Youth Leadership Development	99.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	96.0	0.0	0.0%
Substance Abuse Program	169.6	169.6	0.0	0.0	4.6	1.0	0.0	0.0	175.2	5.6	3.3%
Student Exchange Program (see CHE)	2,125.9	1,431.1	(1,431.1)	0.0	0.0	0.0	0.0	0.0	0.0	(1,431.1)	-100.0%
Judicial Selection	64.5	62.6	0.0	0.0	2.0	0.5	0.0	0.0	65.1	2.5	4.0%
Southwest Research Center	983.1	953.6	0.0	0.0	19.8	5.5	0.0	0.0	978.9	25.3	2.6%
Native American Intervention	265.5	257.5	0.0	0.0	8.0	1.0	0.0	0.0	266.5	9.0	3.5%
Community Based Education	453.4	453.4	0.0	0.0	16.5	4.0	0.0	0.0	473.9	20.5	4.5%
Resource Geographic Info. Sys.	146.4	137.6	0.0	0.0	4.5	1.0	0.0	0.0	143.1	5.5	4.0%
Natural Heritage Program	104.9	88.5	0.0	0.0	2.8	0.5	0.0	0.0	91.8	3.3	3.7%
Southwest Indian Law Clinic	87.5	82.3	0.0	0.0	3.5	0.5	0.0	0.0	86.3	4.0	4.9%
BBER-Census & Population Anal.	54.4	54.4	0.0	0.0	2.0	0.5	0.0	0.0	56.9	2.5	4.6%
Judicial Education Center	218.0	211.5	0.0	0.0	0.0	0.0	0.0	0.0	211.5	0.0	0.0%
New Mexico Historical Review	106.2	89.6	0.0	0.0	3.0	0.7	0.0	0.0	93.3	3.7	4.1%
Ibero-Amer. Ed. Consortium	236.2	180.6	0.0	0.0	5.5	1.2	0.0	0.0	187.3	6.7	3.7%
Youth Education Recreation	206.4	156.4	0.0	0.0	5.0	0.7	0.0	0.0	162.1	5.7	3.6%
Advanced Materials Research	75.0	72.8	0.0	0.0	3.0	0.6	0.0	0.0	76.4	3.6	4.9%
Manufacturing Engineering Prog.	189.8	189.8	0.0	0.0	7.8	1.5	0.0	0.0	199.1	9.3	4.9%
Hispanic Student Center	151.7	128.0	0.0	0.0	4.5	1.3	0.0	0.0	133.8	5.8	4.5%
Ofc of Int'l Tech Coop. (OITEC)	119.8	69.8	0.0	0.0	2.9	0.5	0.0	0.0	73.2	3.3	4.8%
Spanish Resource Center	123.2	104.0	0.0	0.0	1.5	0.5	0.0	0.0	106.0	2.0	1.9%
Wildlife Law Education	60.4	55.1	0.0	0.0	1.5	0.5	0.0	0.0	57.1	2.0	3.6%
Women's Career Development	15.0	14.6	0.0	0.0	0.5	0.0	0.0	0.0	15.1	0.5	3.4%
Morrissey Hall Research	50.0	48.5	0.0	0.0	1.5	0.5	0.0	0.0	50.5	2.0	4.1%
Minority Grad Recruit.&Retention	200.0	182.4	0.0	0.0	5.0	0.5	0.0	0.0	187.9	5.5	3.0%
Total UNM	$11,618.8	$10,679.9	($1,346.7)	$401.6	$295.0	$69.5	$0.0	$0.0	$10,099.3	($580.6)	-5.4%

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1998-99 Recommendations for Special Programs

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EASTERN NEW MEXICO UNIVERSITY:											
Athletics	$1,400.0	$1,330.0	$0.0	$0.0	$19.0	$0.5	$0.0	$0.0	$1,349.5	$19.5	1.5%
Educational Television	894.2	867.4	0.0	0.0	26.5	7.5	0.0	0.0	901.4	34.0	3.9%
Extended Services Instruction	353.8	376.4	3.4	75.1	22.0	4.0	0.0	0.0	480.9	104.5	27.8%
Extended Serv. Instr.-Roswell	79.5	70.4	130.3	32.1	10.5	2.5	0.0	0.0	245.8	175.4	249.1%
Center for Teaching Excellence	262.7	239.5	0.0	0.0	4.5	1.5	0.0	0.0	245.5	6.0	2.5%
Ruidoso Off-Campus Center	335.4	333.3	33.6	0.0	17.5	4.0	0.0	0.0	388.4	55.1	16.5%
Blackwater Draw (Site & Museum)	98.4	95.4	0.0	0.0	3.5	1.0	0.0	0.0	99.9	4.5	4.7%
Assessment Project	151.8	147.2	0.0	0.0	4.5	1.0	0.0	0.0	152.7	5.5	3.7%
Total ENMU	**$3,575.8**	**$3,459.6**	**$167.3**	**$107.2**	**$108.0**	**$22.0**	**$0.0**	**$0.0**	**$3,864.1**	**$404.5**	**11.7%**
NEW MEXICO HIGHLANDS UNIVERSITY:											
Athletics	$1,187.5	$1,128.1	$0.0	$0.0	$17.0	$3.5	$0.0	$0.0	$1,148.6	$20.5	1.8%
Extended Services Instruction	380.9	429.7	46.2	60.8	24.0	5.3	0.0	0.0	566.0	136.3	31.7%
Visiting Scientist	22.7	20.7	0.0	0.0	0.4	0.1	0.0	0.0	21.2	0.5	2.4%
Upward Bound	73.2	66.7	0.0	0.0	0.0	0.0	0.0	0.0	66.7	0.0	0.0%
Diverse Populations Study	206.5	188.3	0.0	0.0	5.8	1.6	0.0	0.0	195.7	7.4	3.9%
Latin American Institute	199.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Advanced Placement	50.0	50.0	0.0	0.0	0.8	1.5	0.0	0.0	52.3	2.3	4.6%
Total NMHU	**$2,120.6**	**$1,883.5**	**$46.2**	**$60.8**	**$47.9**	**$12.0**	**$0.0**	**$0.0**	**$2,050.5**	**$167.0**	**8.9%**
WESTERN NEW MEXICO UNIVERSITY:											
Athletics	$1,176.2	$1,117.4	$0.0	$0.0	$14.0	$3.5	$0.0	$0.0	$1,134.9	$17.5	1.6%
Extended Services Instruction	388.6	312.9	(5.2)	81.0	21.3	4.5	0.0	0.0	414.5	101.6	32.5%
Instructional Television	98.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	95.7	0.0	0.0%
Total WNMU	**$1,663.5**	**$1,526.0**	**($5.2)**	**$81.0**	**$35.3**	**$8.0**	**$0.0**	**$0.0**	**$1,645.1**	**$119.1**	**7.8%**

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1998-99 Recommendations for Special Programs

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UNM HEALTH SCIENCES CENTER											
UNM Medical School I&G	$32,701.1	$32,946.6	$246.3	$0.0	$1,545.0	$371.0	$0.0	$0.0	$35,108.9	$2,162.3	6.6%
Cancer Center	1,921.4	1,921.4	0.0	0.0	44.0	10.5	0.0	0.0	1,975.9	54.5	2.8%
Office of Medical Investigator	2,328.2	2,328.2	0.0	0.0	77.0	17.5	0.0	0.0	2,422.7	94.5	4.1%
EMS Academy	617.6	617.6	0.0	0.0	28.5	7.0	0.0	0.0	653.1	35.5	5.7%
Out-of-County Indigent	1,677.2	1,677.7	0.0	0.0	0.0	0.0	0.0	0.0	1,677.7	0.0	0.0%
Children's Psychiatric Hosp.(*)	2,877.7	2,877.7	0.0	0.0	387.6	93.0	0.0	0.0	3,358.3	480.6	16.7%
Specialized Perinatal Care	443.2	443.2	0.0	0.0	14.5	6.0	0.0	0.0	463.7	20.5	4.6%
Newborn Intensive Care	1,991.5	1,991.5	0.0	0.0	76.5	17.0	0.0	0.0	2,085.0	93.5	4.7%
Pediatric Oncology	181.5	191.5	0.0	0.0	7.5	1.5	0.0	0.0	200.5	9.0	4.7%
Hemophilia Program	478.3	478.3	0.0	0.0	7.0	2.0	0.0	0.0	487.3	9.0	1.9%
Young Children's Health Center	186.1	186.1	0.0	0.0	16.8	4.0	0.0	0.0	206.9	20.8	11.2%
Pediatric Pulmonary Program	179.5	179.5	0.0	0.0	7.0	1.8	0.0	0.0	188.3	8.8	4.9%
Health Resources Registry	19.8	18.6	0.0	0.0	1.5	0.5	0.0	0.0	20.6	2.0	10.8%
Area Health Educ Centers	215.2	215.2	0.0	0.0	1.0	0.0	0.0	0.0	216.2	1.0	0.5%
Grief Intervention Program	170.7	160.5	0.0	0.0	6.0	1.5	0.0	0.0	168.0	7.5	4.7%
Carrie Tingley Hospital	2,503.1	2,503.1	0.0	0.0	247.5	57.0	0.0	0.0	2,807.6	304.5	12.2%
Pediatric Dysmorphology	142.8	142.8	0.0	0.0	5.0	1.0	0.0	0.0	148.8	6.0	4.2%
Locum Tenens	299.9	299.9	0.0	0.0	15.5	3.0	0.0	0.0	318.4	18.5	6.2%
Center for Disaster Medicine	100.8	100.8	0.0	0.0	3.5	1.0	0.0	0.0	105.3	4.5	4.5%
Poison Control Center	791.6	791.6	0.0	0.0	29.5	6.5	0.0	0.0	827.6	36.0	4.5%
Fetal Alcohol Study	178.0	167.3	0.0	0.0	5.5	1.3	0.0	0.0	174.1	6.8	3.8%
Telemedicine	602.4	291.4	0.0	0.0	7.5	2.0	0.0	0.0	300.9	9.5	1.6%
Pharm D	0.0	247.5	0.0	0.0	24.5	5.0	0.0	0.0	277.0	29.5	N/A
Total UNM HEALTH SCIENCES	**$50,607.6**	**$50,778.0**	**$246.3**	**$0.0**	**$2,558.4**	**$610.1**	**$0.0**	**$0.0**	**$54,192.8**	**$3,414.8**	**6.7%**

(*)Special attention because of Medicaid dollars

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NEW MEXICO COMMISSION ON HIGHER EDUCATION

1998-99 Recommendations for Special Programs

15-Dec-97
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	1996-97 GF Approp	1997-98 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 5.00	Fringe Benefits 5.00	Other Costs 0.00	Utilities 0.00	Total FY 98-99 Recommendation	Change From 1997-98	% Change
ALBUQUERQUE T-VI											
Workforce Training Center (*)	$300.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	0.0%
Total TVI	**$300.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	0.0%
* Funds included in I&G											
CLOVIS COMMUNITY COLLEGE											
Extended Services Instruction	$36.7	$35.8	$15.7	$16.6	$3.0	$0.5	$0.0	$0.0	$71.6	$35.8	100.0%
Total CCC	**$36.7**	**$35.8**	**$15.7**	**$16.6**	**$3.0**	**$0.5**	**$0.0**	**$0.0**	**$71.6**	**$35.8**	100.0%
NEW MEXICO JUNIOR COLLEGE											
Athletics	$33.8	$32.1	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$32.1	$0.0	0.0%
Extended Services Instruction	0.0	0.0	27.9	7.3	2.0	0.5	0.0	0.0	37.7	37.7	N/A
Total NMJC	**$33.8**	**$32.1**	**$27.9**	**$7.3**	**$2.0**	**$0.5**	**$0.0**	**$0.0**	**$69.8**	**$37.7**	117.4%
NORTHERN NEW MEXICO COMMUNITY COLLEGE											
Extended Services Instruction	$9.4	$70.3	($27.3)	$9.7	$0.5	$0.0	$0.0	$0.0	$53.2	($17.1)	-24.3%
Northern Pueblos' Institute	53.7	52.1	0.0	0.0	1.6	0.4	0.0	0.0	54.1	2.0	3.9%
Total NNMCC	**$63.1**	**$122.4**	**($27.3)**	**$9.7**	**$2.1**	**$0.4**	**$0.0**	**$0.0**	**$107.3**	**($15.1)**	-12.3%
NEW MEXICO MILITARY INSTITUTE	**$1,689.3**	**$2,020.9**	**($818.8)**	**$0.0**	**$366.5**	**$112.5**	**$0.0**	**$0.0**	**$1,681.1**	**($339.8)**	-16.8%
NM SCHOOL FOR THE DEAF	**$1,951.1**	**$2,211.7**	**$49.7**	**$0.0**	**$229.5**	**$78.5**	**$0.0**	**$0.0**	**$2,569.4**	**$357.7**	16.2%

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1998-99 Recommendations for Special Programs

15-Dec-97
09:09:21 AM

	1996-97 GF Approp	1997-98 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 5.00	Fringe Benefits 5.00	Other Costs 0.00	Utilities 0.00	Total FY 98-99 Recommendation	Change From 1997-98	% Change
STATEWIDE PROGRAMS											
CHE Administration	1,422.2	1,364.0	203.2	0.0					1,567.2	203.2	14.9%
CHE Special Programs	17,112.5	17,112.7	1,431.1	0.0					18,543.8	1,431.1	8.4%
CHE Other Programs: SBDC, MESA											
Working to Learn, Adv. Placement	2,608.5	2,735.1	78.2	0.0					2,813.3	78.2	2.9%
Excellence Fund	0.0	0.0	0.0	1,000.0					1,000.0	1,000.0	N/A
Total CHE	**$21,143.2**	**$21,211.8**	**$1,712.5**	**$1,000.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$23,924.3**	**$2,712.5**	**12.8%**
SUMMARY: NON-FORMULA PROGRAMS											
New Mexico Inst of Min. & Tech	$6,353.6	$6,063.9	$193.1	$2.1	$168.7	$46.6	$0.0	$0.0	$6,474.4	$410.5	6.8%
New Mexico State University	29,458.7	28,606.7	638.7	81.4	1,049.4	282.8	0.0	0.0	30,659.0	2,052.3	7.2%
University of New Mexico	11,618.8	10,679.9	(1,346.7)	401.6	295.0	69.5	0.0	0.0	10,099.3	(580.6)	-5.4%
Eastern New Mexico University	3,575.8	3,459.6	167.3	107.2	108.0	22.0	0.0	0.0	3,864.1	404.5	11.7%
New Mexico Highlands University	2,120.6	1,883.5	46.2	60.8	47.9	12.0	0.0	0.0	2,050.5	167.0	8.9%
Western New Mexico University	1,663.5	1,526.0	(5.2)	81.0	35.3	8.0	0.0	0.0	1,645.1	119.0	7.8%
UNM Health Sciences Center	50,607.6	50,778.0	246.3	0.0	2,558.4	610.1	0.0	0.0	54,192.8	3,414.8	6.7%
Albuquerque T-VI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Clovis Community College	36.7	35.8	15.7	16.6	3.0	0.5	0.0	0.0	71.6	35.8	100.0%
New Mexico Junior College	33.8	32.1	27.9	7.3	2.0	0.5	0.0	0.0	69.8	37.7	117.4%
Northern NM Community College	63.1	122.4	(27.3)	9.7	2.1	0.4	0.0	0.0	107.3	(15.1)	-12.3%
New Mexico Military Institute	1,689.3	2,020.9	(818.8)	0.0	366.5	112.5	0.0	0.0	1,681.1	(339.8)	-16.8%
New Mexico School for the Deaf	1,951.1	2,211.7	49.7	0.0	229.5	78.5	0.0	0.0	2,569.4	357.7	16.2%
Commission on Higher Education	21,143.2	21,211.8	1,712.5	1,000.0	0.0	0.0	0.0	0.0	23,924.3	2,712.5	12.8%
GRAND TOTAL	$130,615.8	$128,632.3	$899.4	$1,767.7	$4,865.7	$1,243.5	$0.0	$0.0	$137,408.6	$8,776.3	6.8%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING RECOMMENDATION FOR FISCAL YEAR 1998-99
(Dollars in Thousands)

UNIVERSITY OF NEW MEXICO MEDICAL SCHOOL
Instruction and General – Unrestricted

	FY 96-97 Actual	FY 97-98 Budget	FY 1998-99 Request	FY 1998-99 Recomm.	Dollar Change	Percent Change
Beginning Balance	706.7	1,061.1	1,069.9	1,069.9	8.8	
General Fund	32,701.1	33,194.0	35,311.7	33,440.3	246.3	0.7%
Tuition & Misc. Fees	1,706.9	1,886.8	1,886.8	2,067.6	180.8	9.6%
Indirect Cost Recovery	6,953.2	7,060.0	7,340.0	7,340.0	280.0	4.0%
Other Sources	3,935.2	3,417.9	3,435.6	3,435.6	17.7	0.5%
TOTAL REVENUES	45,296.4	45,558.7	47,974.1	46,283.5	724.8	1.6%
I&G Expenditures	46,609.8	47,214.8	48,936.9	47,319.3	104.5	0.2%
Transfers from I&G	(1,667.8)	(1,664.9)	(843.8)	(1,035.8)	629.1	-37.8%
TOTAL EXPEND & TRANS	44,942.0	45,549.9	48,093.1	46,283.5	733.6	1.6%
Ending Balance	1,061.1	1,069.9	950.9	1,069.9		

SUMMARY OF RECOMMENDATIONS

The recommendation for 1998-99 provides for the following changes from the 1997-98 appropriation level:

		AMOUNT
Expenditures:	Base Adjustments:	
	1. Equipment Renewal/Replacement (Phase-in)	$104.5
	TOTAL EXPENDITURE INCREASES	$104.5
Revenues:	1. Credit for 10% Tuition Increase	(180.8)
	2. Reduce Indirect Cost Credit from 20.9% to 15.5%	322.6
	TOTAL REVENUE ADJUSTMENTS	$141.8
	NET ADJUSTMENTS	$246.3

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING RECOMMENDATION FOR FISCAL YEAR 1998-99
(Dollars in Thousands)

NEW MEXICO MILITARY INSTITUTE

UNRESTRICTED FUNDS - I & G

	FY 96-97 Actual	FY 97-98 Budget	FY 1998-99 Request	FY 1998-99 Recomm.	Dollar Change	Percent Change
Beginning Balance	1,634.6	1,912.3	2,159.6	2,159.6		
General Fund	1,689.3	2,020.9	1,222.4	1,202.1	(818.8)	-40.5%
Land & Permanent Fund	9,781.3	9,622.6	9,808.1	9,808.1	185.5	1.9%
Tuition & Fees	1,531.0	1,531.2	1,531.2	1,531.2	0.0	0.0%
Other Revenues	63.6	86.9	86.9	86.9	0.0	0.0%
TOTAL REVENUES	13,065.2	13,261.6	12,648.6	12,628.3	(633.3)	-4.8%
TOTAL EXPENDITURES	10,306.1	10,684.0	10,684.0	10,684.0	0.0	0.0%
TOTAL TRANSFERS	2,481.4	2,330.3	2,489.5	2,469.2	138.9	6.0%
Ending Balance	1,912.3	2,159.6	1,634.7	1,634.7		

UNRESTRICTED FUNDS - NON-I & G

	FY 96-97 Actual	FY 97-98 Budget	FY 1998-99 Request	FY 1998-99 Recomm.	Dollar Change	Percent Change
Beginning Balance	0.0	29.6	0.0	0.0		
Student Fees	3,082.2	3,332.9	3,332.9	3,332.9	(0.0)	-0.0%
Sales & Services	2,515.5	2,193.9	2,193.9	2,193.9	0.0	0.0%
Other Revenues	145.6	11.0	11.0	11.0	0.0	0.0%
TOTAL REVENUES	5,743.3	5,537.8	5,537.8	5,537.8	0.0	0.0%
Student Social/Cultural	234.9	252.1	241.1	241.1	(11.0)	-4.4%
Internal Service	(7.8)	7.8	0.0	0.0	(7.8)	-100.0%
Student Aid	298.1	315.0	315.0	315.0	0.0	0.0%
Auxiliary Enterprises	5,049.6	4,586.6	4,586.6	4,586.6	0.0	0.0%
Intercollegiate Athletics	699.0	724.9	873.2	724.9	0.0	0.0%
TOTAL EXPENDITURES	6,273.8	5,886.4	6,015.9	5,867.6	(18.8)	
TOTAL TRANSFERS	560.1	319.0	478.1	329.8	10.8	3.4%
Ending Balance	29.6	0.0	(0.0)	(0.0)		

RESTRICTED FUNDS

NMMI anticipates $373.5 in revenues to be expended as follows: $13.8 for work study grants; $105.9 for ROTC; $70.0 for Foundation office support; and $183.8 in scholarships.

STATUTORY CITATION: New Mexico Constitution, Article 12, Section 11.

SUMMARY OF RECOMMENDATIONS: The recommendation for 1998-99 provides for the following changes from the 1996-97 funding level.

Base Adjustments:	Request	Recomm.
1. Land and Permanent Fund Increase	(185.5)	(185.5)
2. Change in Balances	(772.2)	(772.2)
Program Change:		
1. BR&R Expansion	0.0	138.9
2. Women's Volleyball (Title IX)	159.2	0.0
TOTAL INCREASES	(798.5)	(818.8)

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING RECOMMENDATION FOR FISCAL YEAR 1998-99
(Dollars in Thousands)

NEW MEXICO SCHOOL FOR THE DEAF
UNRESTRICTED FUNDS - I & G

	FY 96-97 Actual	FY 97-98 Budget	FY 1998-99 Request	FY 1998-99 Recomm.	Dollar Change	Percent Change
Beginning Balance	1,039.3	1,539.6	1,543.6	1,543.6		
General Fund	2,101.1	2,211.7	2,443.1	2,261.4	49.7	2.2%
Land & Permanent Fund	5,641.1	5,732.1	5,846.7	5,846.7	114.6	2.0%
Other Revenues	196.8	306.0	170.0	170.0	(136.0)	-44.4%
TOTAL REVENUES	7,939.0	8,249.8	8,459.8	8,278.1	28.3	0.3%
TOTAL EXPENDITURES	6,527.3	7,313.4	7,780.2	7,615.9	302.5	4.1%
TOTAL TRANSFERS	911.4	932.4	679.6	679.6	(252.8)	-27.1%
Ending Balance	1,539.6	1,543.6	1,543.6	1,526.2		

RESTRICTED FUNDS - I & G

	FY 96-97 Actual	FY 97-98 Budget	FY 1998-99 Request	FY 1998-99 Recomm.	Dollar Change	Percent Change
Beginning Balance	0.0	0.0	0.0	0.0		
Federal Funds	296.1	278.9	215.2	215.2	(63.7)	-22.8%
State Grants/Contracts	149.4	0.0	100.0	100.0	100.0	N/A
TOTAL REVENUES	445.5	278.9	315.2	315.2	36.3	13.0%
TOTAL EXPENDITURES	445.5	278.9	315.2	315.2	36.3	13.0%
TOTAL TRANSFERS	0.0	0.0	0.0	0.0	0.0	N/A
Ending Balance	0.0	0.0	0.0	0.0		

STATUTORY CITATION: New Mexico Constitution, Article 12, Section 11.

SUMMARY OF RECOMMENDATIONS: The recommendation for 1998-99 provides for the following changes from the 1996-97 level.

Base Adjustments:	Request	Recommend
1. BR&R Expansion	49.7	49.7
2. Instruction Professional Services	54.0	
3. Academic Support - Equipment	15.1	
4. Academic Support - Professional Services	65.5	
5. Student Services - Net Transportation	9.1	
6. Instructional Support - Net Supplies, etc.	1.6	
7. Maintenence - Supplies,, R&R, Equipment, etc.	85.1	
TOTAL INCREASES	280.1	49.7

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING RECOMMENDATION FOR FISCAL YEAR 1998-99
(Dollars in Thousands)

NEW MEXICO SCHOOL FOR VISUALLY HANDICAPPED

UNRESTRICTED FUNDS - I & G

	FY 96-97 Actual	FY 97-98 Budget	FY 1998-99 Request	FY 1998-99 Recomm.	Dollar Change	Percent Change
Beginning Balance	10,529.8	11,381.9	9,985.0	9,985.0		
Land & Permanent Fund	5,634.0	5,759.5	5,871.8	5,871.8	112.3	1.9%
Other Revenues	2,497.4	585.0	585.0	585.0	0.0	0.0%
TOTAL REVENUES	8,131.4	6,344.5	6,456.8	6,456.8	112.3	1.8%
TOTAL EXPENDITURES	6,762.0	7,215.3	7,215.3	7,215.3	0.0	0.0%
TOTAL TRANSFERS	517.3	526.1	450.0	450.0	(76.1)	-14.5%
Ending Balance	11,381.9	9,985.0	8,776.5	8,776.5		

UNRESTRICTED FUNDS - NON-I & G

	FY 96-97 Actual	FY 97-98 Budget	FY 1998-99 Request	FY 1998-99 Recomm.	Dollar Change	Percent Change
Beginning Balance	19.8	20.5	21.5	21.5		
Local/Deposits	21.4	21.5	21.5	21.5	0.0	0.0%
TOTAL REVENUES	21.4	21.5	21.5	21.5	0.0	0.0%
TOTAL EXPENDITURES	20.7	20.5	20.5	20.5	0.0	0.0%
Ending Balance	20.5	21.5	22.5	22.5		

RESTRICTED FUNDS

No restricted funds are budgeted or requested.

STATUTORY CITATION: New Mexico Constitution, Article 12, Section 11.

SUMMARY OF RECOMMENDATIONS: The recommendation for 1997-98 provides for a base expenditure level.

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